United Nations A/66/6 (Sect. 21)

General Assembly

Distr.: General
11 May 2011

Original: English

Sixty-sixth session

Proposed programme budget for the biennium 2012-2013*

Part V
Regional cooperation for development

Section 21
Economic and social development in Latin America and the Caribbean

(Programme 17 of the strategic framework for the period 2012-2013)**

Contents

		Page
Overview		3
A.	Policymaking organs	9
B.	Executive direction and management	12
C.	Programme of work	16
	Subprogramme 1. Linkages with the global economy, regional integration and cooperation	17
	Subprogramme 2. Production and innovation	22
	Subprogramme 3. Macroeconomic policies and growth	27
	Subprogramme 4. Financing for development	31
	Subprogramme 5. Social development and equality	34
	Subprogramme 6. Mainstreaming the gender perspective in regional development	38
	Subprogramme 7. Population and development	42

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

11-33348 (E) 010711

Please recycle

Subprogramme 8. Sustainable development and human settlements 47
Subprogramme 9. Natural resources and infrastructure 51
Subprogramme 10. Planning of public administration 54
Subprogramme 11. Statistics 58
Subprogramme 12. Subregional activities in Mexico and Central America 63
Subprogramme 13. Subregional activities in the Caribbean 69
D. Programme support 73

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013 81

Overview

Table 21.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$107,227,000[a]
Revised appropriation for 2010-2011	$110,129,900

[a] At 2010-2011 rates.

Table 21.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	484	1 USG, 1 D-2, 14 D-1, 29 P-5, 62 P-4, 59 P-3, 42 P-2/1, 4 GS (OL), 2 NO and 270 LL
Abolished	12	1 P-4, 7 P-2, 4 LL
Approved for the biennium 2010-2011	496	1 USG, 1 D-2, 14 D-1, 29 P-5, 63 P-4, 59 P-3, 49 P-2/1, 4 GS (OL), 2 NO and 274 LL

Abbreviations: USG, Under-Secretary-General; GS (OL), General Service (Other level); NO, National Officer; LL, Local level.

21.1 The overall purpose of the programme is to promote the economic, social and environmentally sustainable development of Latin America and the Caribbean through international cooperation, by undertaking a comprehensive research and analysis of development processes and providing the relevant normative, operational and technical cooperation services in support of regional development efforts.

21.2 The mandate for the programme, which falls within the purview of the Economic Commission for Latin America and the Caribbean (ECLAC), derives from Economic and Social Council resolution 106 (VI), by which the Council established the Commission for the purpose of contributing to and coordinating action towards the economic development of the region and reinforcing economic relationships among the countries of the region as well as worldwide. In 1996, pursuant to its resolution 553 (XXVI), the Commission was entrusted, inter alia, with collaborating with member States in analysing the development process of formulating, evaluating and monitoring public policies to provide operational services on specialized information, advisory services, training and support in regional and international cooperation.

21.3 The Commission will continue to pursue key objectives shared by all the regional commissions, to foster economic integration at the subregional and regional levels, to promote the implementation of internationally agreed development goals, including the Millennium Development Goals, and to support sustainable development by helping to bridge economic, social and environmental gaps between countries in the region and the industrialized economies.

21.4 To achieve those objectives, ECLAC will continue to respond to the needs of the countries in the region, serve as a regional forum and facilitator in building regional consensus and supporting the formulation of public policies to meet the challenges facing the region and conduct and promote multilateral dialogue, sharing knowledge and networking at the global, regional and subregional levels. The Commission will promote intraregional and interregional cooperation between the

regional commissions and collaborate with other regional organizations and United Nations institutions.

21.5 A new subprogramme on financing for development is being proposed in response to the increasing demand from member States for analysis and operational services in this field, particularly in the aftermath of the 2008-2009 financial and economic crises, which underscored the critical importance and specificities of this issue for the development agenda of the region. A growing number of countries in Latin America and the Caribbean are considered to be middle-income economies. As a result, the region's relative share of official development assistance is decreasing and most countries are facing difficulties in obtaining full access to and participating in the international financial markets. Therefore, a number of regional forums, including the Rio Group, have expressed the need for ECLAC to address this issue. Recently, the Committee of the Whole of ECLAC, at its twenty-fifth session, requested the secretariat to analyse this matter and recommend concrete actions. The results of that exercise are now reflected in the new subprogramme, which will be implemented within existing resources.

21.6 The Commission's overall strategy for achieving the objectives of the programme is structured around 13 interdependent and complementary subprogrammes, implemented through an integrated and multidisciplinary approach. The strategy will require an increase in the level of activities related to analytical, normative and advocacy work, as well as in the area of technical cooperation and support to member States in all the thematic areas covered by the programme. In formulating the present biennial programme plan, the strategic framework for the biennium 2012-2013 were drawn from the internationally agreed development goals stemming from the major United Nations conferences and summits in the economic and social fields, including those set forth in the United Nations Millennium Declaration and the 2005 World Summit Outcome.

21.7 During the period 2003-2008, the economic and social performances of Latin America and the Caribbean were encouraging. The region experienced steady economic growth, decreased poverty levels as well as improved significant aspects of its macroeconomic management, benefiting from fiscal surpluses and a lower debt level, and thus reduced its external vulnerability. The collapse of the financial sector in industrialized countries, in late 2008, rapidly spread throughout the entire world, generating the global economic crisis and seriously affecting Latin America and the Caribbean. As a result, the region experienced a negative growth in 2009, with Mexico and Central America suffering the worst costs. The impact was also felt in social indicators, as an additional 9 million people fell into poverty in 2009 while employment conditions worsened and the informal sector grew, affecting the most vulnerable groups such as the poor, women and the young. While various signs of recovery in the region fuelled the hope that economic growth would resume in 2010, the persistent vulnerability of the world economy means that a sense of caution for the future remains.

21.8 The crisis has shed light on the structural deficits hampering the development of Latin American and Caribbean countries and has raised questions about those countries' ability to address the issues and realities of the sustainable development agenda in the long term. The region's development patterns in the post-crisis international environment are expected to undergo significant adjustments to adapt to the "new normality" emerging in the aftermath of the crisis, which is characterized by slower growth globally, weaker global trade flows with additional barriers to trade, more restrictive and limited access to international financial markets and to financing for development, new labour market dynamics likely to be marked by a "jobless recovery", and the need to enhance the capacity of Governments to mitigate the effects of economic downturns. In terms of competitiveness, the gaps to be bridged in innovation and productivity still represent a key obstacle to the success of economic growth-with-equality strategies. Other structural problems — such as poverty and its intergenerational transmission,

income inequality, regressive tax systems, the effects of rapid demographic change, citizen security and safety — place additional demands on social public expenditure, social reforms and the development agenda shared by civil society entities. Finally, global challenges such as climate change and the need to develop low-carbon economies urgently require the implementation of new strategies to foster adaptation, mitigation and risk reduction, as well as to enhance energy efficiency and jump-start the widespread use of renewable energies. In this post-crisis context, the role of institutions and market regulations needs to be revised and the role of the State must be redefined to generate the conditions for a sustainable and inclusive development that leads the region on a new path of sustainable development, with equality. Considering the complexity of the reform processes in the region and the rapidly evolving demands made by beneficiary countries, ECLAC will continue to provide, in a timely manner, relevant analysis and policy recommendations regarding development issues. Moreover, ECLAC will work in collaboration and coordination with the Governments in the region and counterpart institutions to ensure the link between national experiences and the national perspective, enable comparability of data and exchange of good practices, and provide effective technical cooperation services.

21.9 To meet these challenges, ECLAC will focus, in the context of the programme of work for the biennium 2012-2013, on the following priorities:

(a) Improving macroeconomic stability and further enhancing policies that reduce vulnerability and mitigate the effects of economic and financial crises;

(b) Strengthening the region's access to financing for development and enhancing the financial architecture at the global, regional and national levels;

(c) Increasing the region's productive potential and reducing productivity gaps to achieve convergence with particular emphasis on innovation and new technologies;

(d) Improving the region's position in the international economy through trade, regional integration and cooperation;

(e) Promoting a social covenant by improving social equality, reducing social risks and reinforcing gender mainstreaming in public policies;

(f) Enhancing sustainable development policies, energy efficiency and addressing the impacts of climate change;

(g) Strengthening public management to enhance the role of the State in the twenty-first century;

(h) Improving institution-building related to the management of global and transboundary issues and the provision of public goods at the regional level.

21.10 To that end, the Commission will emphasize analytical, normative, advocacy and capacity-building work to strengthen the design of sustainable development strategies and public policies and to facilitate the continuous monitoring of their practical implementation. Operational services in the areas of specialized information, technical cooperation and training will foster cooperation, networking and sharing of good practices at the subregional, regional and international levels, including South-South cooperation. ECLAC will continue to work on the integrated and comprehensive follow-up to the world summits from a regional perspective, in particular with regard to the region's progress towards the achievement of the Millennium Development Goals. For that purpose, the Commission will continue to carry out regional coordination complementing the role of the resident coordinator in terms of operational work at the country level. Furthermore, ECLAC will reinforce its leading role as the convener of the meetings of the Regional Coordination Mechanism, which groups all the specialized agencies, funds and programmes of the United Nations system in the region, and its active participation in the United Nations

Development Group. Close collaboration will also be enhanced with the International Monetary Fund, the World Bank and with inter-American, Ibero-American and Bretton Woods institutions such as the Organization of American States, the Ibero-American Secretariat and the Inter-American Development Bank. Cooperation will be pursued with relevant integration schemes and institutions at the regional and subregional levels. ECLAC will also strengthen its collaboration with private sector associations, non-governmental organizations, think tanks and the academic sector to promote policy dialogue and to involve such entities in the implementation of the sustainable development agenda.

21.11 The Commission will also continue to engage with the Executive Committee on Economic and Social Affairs, which is a key mechanism for ensuring global coherence on thematic areas common to entities of the United Nations Secretariat working in the social and economic sectors.

21.12 In its report on its fiftieth session, the Committee for Programme and Coordination recommended that the General Assembly request the Secretary-General to fully implement Assembly resolution 64/259, entitled "Towards an accountability system in the United Nations Secretariat", in order to achieve objectives and high-quality results in a timely and cost-effective manner while fully implementing and delivering on all mandates given to the Secretariat, as approved by the United Nations intergovernmental bodies and other subsidiary organs (A/65/16, para. 35). Pursuant to the Committee's recommendation, ECLAC has taken the following initiatives, within the existing resources funded by regular and extrabudgetary resources, to gain or improve efficiency:

(a) Replaced the old traditional office telephone systems with a new telephone system that allows secure voice and video calls to be made over the Internet, reducing the cost of international calls; that reduction has been partially offset by higher costs related to multimedia and BlackBerry plans used by staff. The new telephone system has also reduced the time spent trying to call other ECLAC offices, increased collaboration between staff and improved communication between the telephony system and computer applications such as Lotus Notes, making it easier to exchange information. Implementation of the new system is still ongoing, as some ECLAC national offices still need to be connected;

(b) Installed an automatic system that reduces the time needed by authors and editors to create, review and correct bibliographical references, thus improving standardization and facilitating access to resources; the system was implemented by a special ECLAC group on continuous improvement.

21.13 In its resolution 63/260, entitled "Development-related activities", the General Assembly requested the Secretary-General to report on the implementation of that resolution. The additional posts provided by the resolution have enabled the further strengthening of the Commission's support to Latin American and Caribbean countries in the analysis, evaluation and formulation of policies and measures in the following areas: trade and integration; partnership for development; information and communications technologies and innovation; gender parity and gender-related statistics; child mortality; eradication of extreme poverty and hunger; population issues with particular emphasis on indigenous people, people of African descent and ageing; and climate change and the management of natural resources. The additional posts have enabled the preparation of studies and the provision of technical cooperation services to inform and support decision-making in these areas.

21.14 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued, as summarized below in table 21.3 and as shown in the information on outputs for each subprogramme.

Table 21.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	95	98	66
Non-recurrent	198	162	156
Total	**293**	**260**	**222**

21.15 The overall resources required for the biennium 2012-2013 for this section amount to $107,227,000 before recosting, reflecting a decrease of $2,902,900 (or 2.6 per cent). The reduction in table 21.5 can be summarized as follows:

(a) The net decrease of $6,400 under policymaking organs relates mainly to reduced requirements under non-post resources for various meetings in 2012-2013;

(b) The net decrease of $326,200 under executive direction and management is due to the decrease in post resources ($198,200) resulting from the abolition of one Associate Economic Affairs Officer (P-2) post and a decrease under non-post resources ($128,000), due mainly to the redeployment of the requirements for communications of the Information Services Unit from executive direction and management to programme support, to be centrally managed by Administration with a view of increasing efficiency;

(c) The net decrease of $1,030,000 under programme of work relates mainly to a decrease in post resources ($1,062,000) resulting from the abolition of six posts (5 P-2 and 1 Local level), partly offset by net increased requirements under non-post resources ($32,000) to carry out activities for the new subprogramme 4, Financing for development;

(d) The net decrease of $1,540,300 under programme support relates mainly to a decrease in post resources ($869,000) resulting from the abolition of five posts (1 P-4, 1 P-2 and 3 Local level) and in non-post resources ($671,300), mainly in the requirements under: (i) communication costs, based on the downward expenditure trend due to the implementation of the new telephone system mentioned in paragraph 21.12 above; (ii) supplies and materials, based on expenditure patterns; and (iii) furniture and equipment, based on the assessment of the condition of existing information technology equipment and furniture and the decision of ECLAC to delay the replacement of such equipment and furniture.

21.16 The projected extrabudgetary resources of $30,000,000, reflecting an increase of $500,000 compared with the biennium 2010-2011, will be used for various studies and for technical cooperation, including through the provision of advisory services, assistance and support to the countries of the region, a field project on integration issues and training courses for policymakers to build up institutional capacity to address poverty, social inequity, and gender issues. ECLAC has been able to enter into agreements with its main bilateral and multilateral partners and is therefore able to make a stable projection of extrabudgetary resources.

21.17 Pursuant to General Assembly resolution 58/269, in which the Assembly requested the Secretary-General to ensure that resources are clearly identified in all the sections of the proposed programme budget for the performance of monitoring and evaluation functions, $930,900 has been identified for monitoring, self-evaluation and evaluation activities. That amount, which represents a total of 50.3 work-months of Professional staff and 28.5 work-months at the Local level, comprises $718,400 from regular budget resources (reflected under each subprogramme) and $212,500 from extrabudgetary resources, including $187,400 in non-post resources (reflected under executive direction and management and programme of work).

21.18 The estimated share of the resources for ECLAC in the biennium 2012-2013 allocated to each component is shown in table 21.4 and the distribution of resource requirements, by component, is summarized in table 21.5. Table 21.6 contains data on the post requirements..

Table 21.4 **Estimated distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Policymaking organs	1.2	
B. Executive direction and management	5.9	2.3
C. Programme of work		
1. Linkages with the global economy, regional integration and cooperation	5.5	2.5
2. Production and innovation	4.9	16.7
3. Macroeconomic policies and growth	6.3	12.5
4. Financing for development	1.7	2.3
5. Social development and equality	3.7	6.7
6. Mainstreaming the gender perspective in regional development	2.2	4.0
7. Population and development	3.2	6.7
8. Sustainable development and human settlements	4.3	8.3
9. Natural resources and infrastructure	4.0	4.2
10. Planning of public administration	1.9	19.3
11. Statistics	4.5	3.4
12. Subregional activities in Mexico and Central America	7.5	3.0
13. Subregional activities in the Caribbean	6.1	3.7
Subtotal	**55.8**	**93.2**
D. Programme support	37.1	4.5
Total	**100.0**	**100.0**

Table 21.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Policymaking organs	1 128.6	1 295.2	(6.4)	(0.5)	1 288.8	71.4	1 360.2
B. Executive direction and management	8 221.1	6 626.6	(326.2)	(4.9)	6 300.4	582.4	6 882.8
C. Programme of work	55 599.3	60 878.5	(1 030.0)	(1.7)	59 848.5	3 715.4	63 563.9
D. Programme support	39 763.8	41 329.6	(1 540.3)	(3.7)	39 789.3	3 704.4	43 493.7
Subtotal	**104 712.8**	**110 129.9**	**(2 902.9)**	**(2.6)**	**107 227.0**	**8 073.6**	**115 300.6**

(2) *Extrabudgetary*

	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
B. Executive direction and management	937.0	650.0	700.0
C. Programme of work	26 850.0	28 100.0	27 950.0
D. Programme support	840.0	750.0	1 350.0
Subtotal	**28 627.0**	**29 500.0**	**30 000.0**
Total (1) and (2)	**133 339.8**	**139 629.9**	**145 300.6**

Table 21.6 **Post requirements**

	Established regular budget posts		Temporary posts						Total	
			Regular budget		Other assessed		Extrabudgetary			
Category	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above										
USG	1	1	—	—	—	—	—	—	1	1
D-2	1	1	—	—	—	—	—	—	1	1
D-1	14	14	—	—	—	—	1	1	15	15
P-5	29	29	—	—	—	—	2	2	31	31
P-4/3	121	121	1	—	—	—	7	7	129	128
P-2/1	49	42	—	—	—	—	5	4	54	46
Subtotal	**215**	**208**	**1**	**—**	**—**	**—**	**15**	**14**	**231**	**222**
General Service										
Other level	4	4	—	—	—	—	—	—	4	4
Subtotal	**4**	**4**	**—**	**—**	**—**	**—**	**—**	**—**	**4**	**4**
Other										
Local level	273	270	1	—	—	—	25	28	299	298
National officer	2	2	—	—	—	—	—	—	2	2
Subtotal	**275**	**272**	**1**	**—**	**—**	**—**	**25**	**28**	**301**	**300**
Total	**494**	**484**	**2**	**—**	**—**	**—**	**40**	**42**	**536**	**526**

A. Policymaking organs

Resource requirements (before recosting): $1,288,800

21.19 The terms of reference of ECLAC were established by the Economic and Social Council in its resolution 106 (VI) and subsequent amendments. The Commission is composed of 44 members and 8 associate members and holds biennial sessions during even-numbered years for five days, to review the work of the ECLAC secretariat and approve its biennial programme of work. The biennial session has two ad hoc committees, one on South-South cooperation and one on population and development. The thirty-fourth session of ECLAC will be held in Santiago in the first half of 2012.

Committee of the Whole

21.20 The Committee of the Whole was established in 1952. It normally meets at United Nations Headquarters with permanent representatives of ECLAC member States, if and when required, during the years in which the Commission does not hold a biennial session. The plenary of the Committee of the Whole is expected to meet in New York for three days in 2013, to discuss issues of concern to the Commission.

Presiding Officers of the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean

21.21 The Presiding Officers provide overall direction to the work of the secretariat on issues related to the integration of women into development in the region, in accordance with paragraph 88.2 of the Regional Plan of Action on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean. The Presiding Officers will meet on three occasions in the coming biennium: twice in 2012, in Montevideo and Buenos Aires, and once in 2013, in Santiago.

21.22 The Regional Conference on Women in Latin America and the Caribbean (formerly known as the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America) was established as a permanent subsidiary body of ECLAC at the eleventh extraordinary session of the Committee of the Whole, held on 21 November 1977. At that session, the Commission approved the above-mentioned Regional Plan of Action, which had been adopted in Havana in the same year. The purposes of the Regional Conference are to identify women's needs at the regional and subregional levels, present recommendations, undertake periodic assessments of the activities carried out in fulfilment of regional and international plans and agreements on the subject and serve as a forum for debates on relevant issues. Its sessions are held every three years and it is expected to meet in Brasilia in 2012.

Committee of High-Level Governmental Experts

21.23 The Committee of High-Level Governmental Experts was established on 7 May 1971. It is a subsidiary organ of the Commission and acts as a forum devoted to the analysis of various aspects of the implementation and appraisal of development strategies in Latin America and the Caribbean. It meets, if and when required, annually. The Committee is scheduled to meet in New York in 2012 and 2013.

Caribbean Development and Cooperation Committee

21.24 The Caribbean Development and Cooperation Committee was established in 1975. It coordinates economic and social development cooperation and addresses other development concerns of the Caribbean members of ECLAC. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues concerning the Caribbean. The Committee will meet twice in the coming biennium: once in 2012 and once in 2013.

Committee on Central American Economic Cooperation

21.25 The Committee on Central American Economic Cooperation was established in 1952. It provides overall coordination and direction to the secretariat in relation to activities to promote the integration of national economies in Central America. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues related to the Central American region and as a subsidiary organ of the Commission. The Committee will meet twice during the biennium 2012-2013: once in San Jose and once in Guatemala City.

Regional Council for Planning and Presiding Officers of the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning

21.26 The Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning was established in 1974. It is the principal intergovernmental body of the Institute, which has 40 member Governments and meets every four years.

21.27 The Presiding Officers of the Regional Council for Planning, comprising 11 member Governments, examine the work programme for the Institute and evaluate its past activities. The Presiding Officers meets at least once a year and are expected to meet in Mexico in 2012 and in Havana in 2013.

Executive Committee of the Statistical Conference of the Americas of the Economic Commission for Latin America and the Caribbean

21.28 The Statistical Conference of the Americas and its Executive Committee were established at the same time (see below). The Executive Committee meets annually to provide support for the Conference. The main responsibilities of the Executive Committee are: to prepare a biennial programme for promoting regional and international cooperation on statistical matters and present the programme to the regular conference; to follow up on the implementation of agreements and carry out the tasks assigned by the Conference; and to decide on the substantive documentation to be presented to the Conference.

21.29 The Executive Committee will meet in Lima in 2012 and in Montevideo in 2013.

Statistical Conference of the Americas of the Economic Commission for Latin America and the Caribbean

21.30 The Statistical Conference of the Americas was established as a subsidiary organ of the Commission pursuant to Commission resolution 580 (XXVIII) and Economic and Social Council resolution 2000/7.

21.31 The Conference meets on a biennial basis with the objectives of promoting the development and improvement of national statistics and their international comparability, strengthening cooperation among national statistical offices and international and regional agencies and preparing a biennial programme of regional and international cooperation to meet the demands of the countries of the region in the field of statistics. The Conference will meet in Santiago in 2013.

Table 21.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Non-post	1 295.2	1 288.8	—	—
Total	**1 295.2**	**1 288.8**	—	—

21.32 The amount of $1,288,800, reflecting a decrease of $6,400, would provide for the servicing of the meetings of ECLAC intergovernmental bodies. The decrease is due mainly to a reduction in operating requirements and supplies.

B. Executive direction and management

Resource requirements (before recosting): $6,300,400

21.33 The Office of the Executive Secretary provides overall direction, supervision and management to the ECLAC secretariat, with a view to implementing the legislative mandates and the approved programme of work. It continues to be responsible for the preparation of a biennial institutional substantive report on the main topics to be discussed at the session of the Commission, as well as for the publication of the *CEPAL Review*.

21.34 In the coming biennium, the Office will provide direction and policy orientation and continue to establish the criteria for coordinating the implementation of and the follow-up to the internationally agreed development goals, including those contained in the Millennium Declaration, and other cross-cutting issues, such as gender mainstreaming and sustainable development, throughout the substantive subprogrammes. It is also responsible for coordinating the work programme with other United Nations funds, programmes and specialized agencies to ensure coherence. It also means coordinating with the Office of the Secretariat of the Commission, which is responsible for maintaining political relations with Governments and authorities of ECLAC member States, ensuring diplomatic and protocol functions and servicing intergovernmental meetings.

21.35 The Programme Planning and Operations Division, on behalf of the Executive Secretary, will continue to provide overall coordination, guidance and advice to the ECLAC subprogramme managers with respect to the formulation of the proposed strategic framework and priorities and its revisions, the preparation of the draft programme of work and the biennial report on the work of the Commission for consideration and adoption at the biennial session of the Commission, the preparation of the biennial proposed programme budget, the budget and programme performance reports.

21.36 The Programme Planning and Operations Division will continue to monitor the implementation of the work programme and will coordinate, organize and report on the implementation of the ECLAC evaluation plan. The Division will be responsible for coordination, guidance and supervision in respect of the ECLAC extrabudgetary technical cooperation programme and its relevant fund-raising activities.

21.37 The Information Services Unit is part of the Office of the Executive Secretary. The activities of the Unit are carried out in Santiago in close coordination with the Department of Public Information at United Nations Headquarters and include: (a) organizing press conferences and issuing press releases; (b) producing and disseminating booklets and information kits about the work of ECLAC and the United Nations; (c) managing the information architecture of the ECLAC website, including training focal points and tracking visitors on the network, downloading statistics for trends and identifying areas of interest; (d) placing opinion pieces in the region's media; (e) organizing campaigns through new forms of social media, and producing and editing a bimonthly newsletter; and (f) attending to journalists and the general public.

Table 21.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) (i) Timely delivery of outputs and services *Performance measures* 2008-2009: 96 per cent delivery within established deadline Estimate 2010-2011: 96.5 per cent delivery within established deadline Target 2012-2013: 97 per cent delivery within established deadline (ii) The efficient and effective use of resources *Performance measures* 2008-2009: 100 per cent of available resources utilized Estimate 2010-2011: 100 per cent of available resources utilized Target 2012-2013: 100 per cent of available resources utilized
(b) Increased timeliness of submission of documentation for intergovernmental meetings	(b) (i) Increased percentage of pre-session documents submitted by the required deadline *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 70 per cent of documents submitted by the required deadline Target 2012-2013: 75 per cent of documents submitted by the required deadline

(c) Identification of emerging issues relevant to the region's development agenda	(c) (i) Increase in the number of occasions on which the secretariat brings emerging issues to the attention of member States *Performance measures* 2008-2009: 4 occasions Estimate 2010-2011: 5 occasions Target 2012-2013: 6 occasions
(d) Enhanced policy coherence in the management of the economic and social activities of the United Nations	(d) (i) Increase in the number of activities carried out in collaboration with other entities *Performance measures* 2008-2009: 3 joint activities Estimate 2010-2011: 4 joint activities Target 2012-2013: 5 joint activities
(e) Enhanced public knowledge of the role of ECLAC in the promotion of the economic and social development of Latin America and the Caribbean through public information activities	(e) (i) Increased media coverage of ECLAC activities *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 1,250 clippings from a media outlet in Latin America Target 2012-2013: 1,300 clippings from a media outlet in Latin America (ii) Increased usage of public information provided by ECLAC *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 3,600,000 visitors to the ECLAC website Target 2012-2013: 3,600,500 visitors to the ECLAC website

External factors

21.38 The component is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders are fully engaged.

Outputs

21.39 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of the biennial session of ECLAC and its subsidiary bodies (2);

(ii) Parliamentary documentation: draft programme of work of the ECLAC system for the biennium 2014-2015 (1); draft proposed programme budget of ECLAC for the biennium 2014-2015 (1); ECLAC programme performance report for the biennium 2010-2011 (1); main substantive document to be discussed at the thirty-fourth session of the Commission (1); proposed strategic framework for ECLAC for the biennium 2014-2015 (1); report on the activities of ECLAC since its thirty-third session (1); report on the activities of the ECLAC system to promote and support South-South technical cooperation during the 2010-2011 biennium (1); report on the session of the Commission (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *CEPAL Review* (6);

(ii) Non-recurrent publications: report reviewing progress made towards achieving one of the Millennium Development Goals in Latin America and the Caribbean (1);

(iii) Exhibits, guided tours, lectures: guided tours of ECLAC premises in Santiago (2); public information activities related to United Nations/ECLAC events and special observances (international days) (2);

(iv) Booklets, fact sheets, wallcharts, information kits: production of an electronic newsletter (*Notas de la CEPAL/ECLAC Notes*) in English, Portuguese and Spanish (four editions per year) (2); oral and written responses to public inquiries about the United Nations (2);

(v) Press releases, press conferences: organization of press conferences and media stake-outs related to the launch of flagship publications and other relevant documents of ECLAC and the United Nations (2); production and distribution of press releases in English and Spanish related to the work of ECLAC and the United Nations (2);

(vi) Special events: liaison activities with national and international news media to coordinate interviews with United Nations/ECLAC spokespersons (2);

(vii) Technical material: management of the information architecture of the ECLAC website and coordination, development and updating of the website, including through the provision of training to the network of focal points and of statistics on the numbers of visitors and downloads (2);

(viii) Audio-visual resources: organizing viral campaigns (through new forms of social media) (2); photographic coverage of ECLAC meetings and activities (2); production of audio-visual products on the work of ECLAC (2);

(ix) Substantive servicing of the meetings of the Regional Coordination Mechanism (2);

(c) Conference services, administration, oversight (regular budget/extrabudgetary): discretionary internal evaluations (7).

Table 21.9 **Resource requirements: executive direction and management**

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013 (before recosting)	2010-2011	2012-2013
Regular budget				
Post	5 929.0	5 730.8	30	29
Non-post	697.6	569.6	—	—
Subtotal	**6 626.6**	**6 300.4**	**30**	**29**
Extrabudgetary	650.0	700.0	3	2
Total	**7 276.6**	**7 000.4**	**33**	**31**

21.40 The amount of $5,730,800 in post requirements would provide for 29 posts (1 USG, 1 D-2, 2 D-1, 1 P-5, 3 P-4, 1 P-3 and 20 Local level), as indicated in table 21.9. The decrease in post requirements is due to the abolition of one P-2 post. The non-post requirements of $569,600, reflecting a net decrease of $128,000, relate to, inter alia, requirements under general temporary assistance, consultants and experts, other staff costs, travel of staff, contractual services and general operating expenses. The net decrease is due mainly to a decrease in requirements for communications, resulting from the redeployment of these resources to be centrally administered under programme support, with a view to increasing efficiency.

21.41 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $700,000 will provide for two posts, as reflected in table 21.9. The amount reflects an increase of $50,000 compared with the estimates for 2010-2011 due to a change in the post category for the temporary positions of one Legal counsel at the P-4 level and one Administrative Assistant in the Local level category.

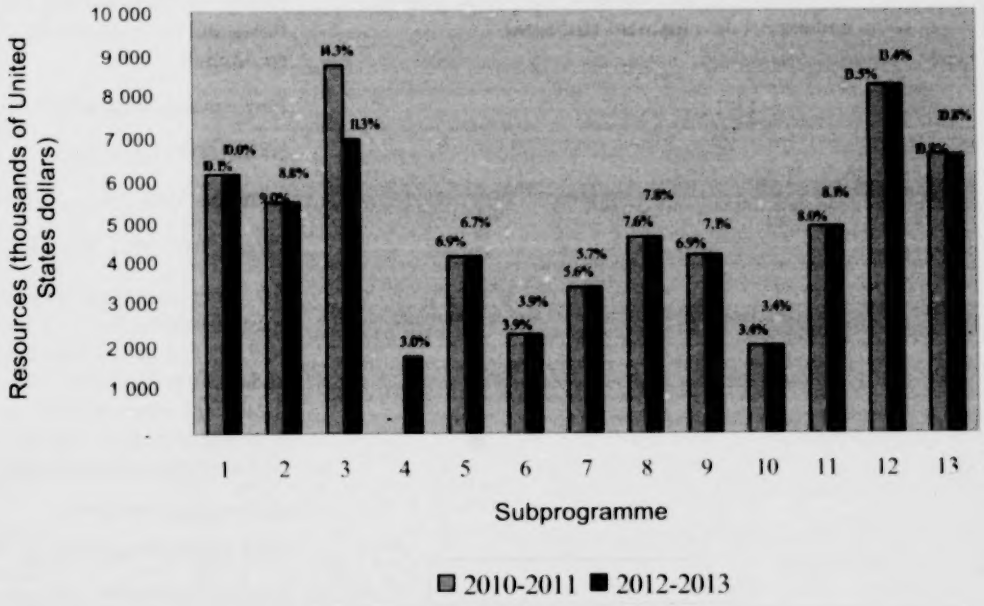
C. Programme of work

Table 21.10 **Resource requirements by subprogramme**

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013 (before recosting)	2010-2011	2012-2013
1. Linkages with the global economy, regional integration and cooperation	6 141.1	5 932.9	26	25
2. Production and innovation	5 478.9	5 275.7	21	20
3. Macroeconomic policies and growth	8 699.6	6 777.7	37	29
4. Financing for development	—	1 811.4	—	7
5. Social development and equality	4 191.9	3 990.7	17	16
6. Mainstreaming the gender perspective in regional development	2 347.0	2 349.5	9	9
7. Population and development	3 433.1	3 430.1	16	16
8. Sustainable development and human settlements	4 643.5	4 638.5	18	18
9. Natural resources and infrastructure	4 225.7	4 220.7	18	18
10. Planning of public administration	2 047.8	2 049.8	11	11
11. Statistics	4 865.2	4 860.2	24	24

Category	Resources (thousands of United States dollars) 2010-2011	2012-2013 (before recosting)	Posts 2010-2011	2012-2013
12. Subregional activities in Mexico and Central America	8 235.5	8 028.4	43	42
13. Subregional activities in the Caribbean	6 569.2	6 482.9	36	35
Subtotal	**60 878.5**	**59 848.5**	**276**	**270**
Extrabudgetary	28 100.0	27 950.0	27	30
Total	**88 978.5**	**87 798.5**	**303**	**300**

Table 21.11 **Regular budget resource requirements by subprogramme**



Subprogramme 1
Linkages with the global economy, regional integration and cooperation

Resource requirements (before recosting): $5,932,900

21.42 Substantive responsibility for the subprogramme rests with the International Trade and Integration Division in collaboration with the ECLAC offices in Washington, D.C., and Brasilia. Given the cross-cutting nature of its programme of work, the subprogramme will collaborate with other ECLAC divisions and offices. The strategy will take special account of the relevant provisions relating to the goals and targets set forth in the Millennium Declaration, in particular those related to poverty reduction and the global partnership for development.

21.43 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enhance regional cooperation and integration schemes at the subregional, regional and hemispheric levels through strengthening linkages between Latin American and Caribbean countries and the global economy

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity of Latin American and Caribbean countries to participate effectively in global and regional trade flows and value chains by formulating and implementing trade policies and export development strategies	(a) (i) Increased number of countries in the region adopting trade and integration policies and measures to participate effectively in global and regional trade flows and value chains in line with ECLAC recommendations *Performance measures* 2008-2009: 5 countries Estimate 2010-2011: 6 countries Target 2012-2013: 6 countries (ii) Increased percentage of readers acknowledging that they benefited from the analysis and policy recommendations on trade policies and export development strategies contained in the publication *Latin America and the Caribbean in the World Economy* and other selected publications *Performance measures* 2008-2009: 87 per cent Estimate 2010-2011: 90 per cent Target 2012-2013: 90 per cent
(b) Strengthened capacity of regional stakeholders for assessing the impact and contribution of trade policy on other areas of sustainable development, including on poverty and climate change	(b) (i) Increased number of countries in the region adopting policies, mechanisms and measures in line with ECLAC recommendations to assess the impact on and contribution of trade to other areas of sustainable development

	Performance measures 2008-2009: 5 countries Estimate 2010-2011: 6 countries Target 2012-2013: 6 countries
(ii) Increased number of public institutions and private organizations acknowledging that they benefited from ECLAC technical cooperation services to improve their capacities in relation to trade and sustainable development	*Performance measures* 2008-2009: not applicable Estimate 2010-2011: 10 public institutions and private organizations Target 2012-2013: 12 public institutions and private organizations

External factors

21.44 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community supports the member States of ECLAC and responds to specific needs and concerns in relation to international trade and integration, taking into account General Assembly and Economic and Social Council guidelines as well as internationally agreed development goals, including those contained in the Millennium Declaration, and commitments derived from the various bilateral, subregional and multilateral trade agreements; (b) the regional integration processes of Latin America and the Caribbean continue to strengthen in the changing context of the global economy and policies and measures are put in place to maximize benefits and reduce costs for the majority of the population, which will be the beneficiary of economic and social development; and (c) the international community and the region in particular endeavour to realize the potential benefits that may result from negotiations held in the framework of the World Trade Organization or other international forums, particularly in the areas of trade facilitation and aid-for-trade.

Outputs

21.45 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Ad hoc expert groups: A meeting of experts to consider developments in, and the outlook for, aid-for-trade initiatives and trade facilitation in Latin America and the Caribbean (1); meeting of experts to examine the economic, trade and investment relations among the countries of the region, their national trade and development strategies and regional integration efforts (1); meeting of experts to consider the relationship between trade expansion, the achievement of the Millennium Development Goals and the promotion of export-oriented small and medium-sized enterprises (1); meeting of experts to consider the links between trade and macroeconomic policies in countries of the region in the light of trends in the global economy, with particular

attention given to the impact of such policies and to prospects for the region (1); meeting of experts to examine the relationship between the system of multilateral trade rules, the administration of free-trade agreements and participation in global value chains (1);

(b) Other substantive activities (regular budget):

(i) *Recurrent publications: Latin America and the Caribbean in the World Economy* (2011-2012) (1); *Latin America and the Caribbean in the World Economy* (2012-2013) (1); studies on developments in and the outlook for subregional and regional integration (2); studies on priority issues in trade relations between the United States and the countries of Latin America and the Caribbean, including an analysis of barriers to exports from the countries of the region (2); studies to examine the functioning of World Trade Organization agreements and multilateral negotiations and provide analysis on the outcomes of the negotiations and on interaction between the policies of the main industrialized countries and those of developing regions with emphasis on Latin America and the Caribbean (2);

(ii) Non-recurrent publications: study on the evolution of the economies of the Asia-Pacific region, with special emphasis on biregional supply-chain networks, especially for small and medium-sized enterprises (1); study on the trends and prospects regarding the economic relations between Brazil and its main trading partners from the Group of Twenty (1); study to assess the impact of aid-for-trade initiatives in selected countries of the region (1); study to assess the impact of regional and subregional financial and commercial integration initiatives on selected countries of the region (1); comparative study of Brazil's economic relations with its main global trade partners and regional integration partners and the economic relations of the other fast-growing economies of the "BRIC" group (Russian Federation, India and China) with their respective global trading partners and regional integration partners (1); study on new factors having a bearing on competitiveness and on public policies for the promotion of competitiveness and innovation (1); study on recent trends in the global economy and their impact on the economies of selected countries in the region (1); study on strategic aspects of economic and trade relations between Asian countries and Latin American and Caribbean countries, with particular attention given to the role of China and India, among others (1); study on the consequences of security standards for trade and competitiveness in selected countries in the region (1); study on the evolution of the global economy and its effects on the economies of Latin America and the Caribbean, with special emphasis on the globalization of Latin American and Caribbean enterprises and public-private alliances (1); study on the impact of bilateral trade agreements on the integration process (1); study on the implementation of trade facilitation measures and their impact on the competitiveness of selected countries in the region (1); study on the relations between trade and sustainable development and especially, climate change from a regional perspective, with special emphasis on mitigation strategies and the emergence of new opportunities (1); study to evaluate how a more active engagement of Latin American and Caribbean firms, especially small and medium-sized enterprises, in global and regional supply and value chains could close the productivity gap between those firms and the rest of the corporate sector (1); study to examine the social impact of trade policies in selected countries in the region, in particular with regard to poverty and income distribution; employment creation; productivity gaps among different corporate sectors; and sectoral and regional disparity and asymmetry within and among countries (1); studies on the consequences of climate change and policy reactions on trade and competitiveness in selected countries in the region (3);

(iii) Booklets, fact sheets, wallcharts, information kits: *CEPAL Trade Note* on the latest trade and integration developments of relevance to the region (4 issues) (2); *CEPAL News*, published by the ECLAC office in Washington, D.C. (24 issues) (2); information reports on capital flows to Latin America and the Caribbean (also to serve as input to the preliminary overview of the publications *Economies of Latin America and the Caribbean* and *Economic Survey of Latin America and the Caribbean*) (4 in the biennium) (2); information reports on the United States economy (also to serve as input to the preliminary overview of the publications *Economies of Latin America and the Caribbean* and *Economic Survey of Latin America and the Caribbean*) (English only, 6 in the biennium) (2);

(iv) Technical material: updating, maintenance and expansion of the Integrated Database of Trade Disputes for Latin America and the Caribbean, which contains comprehensive analyses of trade disputes in the World Trade Organization, the four subregional integration schemes and the North American Free Trade Agreement (2); updating, maintenance and expansion of the Interactive Graphic System of International Trade Data, which contains data on trade at the national, regional and global levels (2); updating, maintenance and expansion of the Observatory of Imports Customs Control, a database on shipments that have been refused entry to the United States (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of advisory services to countries and regional integration organizations, upon request, to harness the benefits accrued from integration processes (1); provision of advisory services to countries of the region, business and trade promotion organizations and other stakeholders, upon request, in areas relating to the follow-up to global trade summits and high-level meetings (1); provision of technical cooperation services to countries of the region and other important actors, upon request, in areas relating to the negotiation, implementation and administration of trade agreements and multilateral rules (1); provision of technical cooperation services to countries of the region and other important public and private sector entities, upon request, in areas relating to trade, export development strategies, transport facilitation and aid-for-trade initiatives (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other key stakeholders, upon request, on public-private partnerships for development and issues relating to corporate social responsibility (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other key stakeholders, upon request, on the relation between trade and social issues such as poverty, income distribution, productivity gaps and employment creation (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other stakeholders, upon request, in areas relating to trade and sustainable development (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations, small and medium-sized enterprises promotion agencies and other stakeholders, upon request, to strengthen their capacities for the design and implementation of trade and other public policies (1);

(ii) Training courses, seminars, workshops: cooperation with government entities, academic institutions, universities and regional bodies for the development of training activities to harness the participation of entities of the region, particularly small and medium-sized enterprises, in global supply chain networks involved in manufacturing, the services sector and natural-resource-based products. Other issues to be addressed, upon request,

will be the incorporation of social issues in trade policy and public-private partnerships for development (1);

(iii) Field projects: technical cooperation projects on trade policies and strategies, trade and climate change, (1).

Table 21.13 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	5 876.3	5 678.1	26	25
Non-post	264.8	254.8		
Subtotal	**6 141.1**	**5 932.9**	**26**	**25**
Extrabudgetary	750.0	750.0	1	
Total	**6 891.1**	**6 682.9**	**27**	**25**

21.46 The amount of $5,678,100 in post requirements would provide for 25 posts (1 D-1, 2 P-5, 4 P-4, 5 P-3, 4 P-2, 4 General Service and 5 Local level), as shown in table 21.13. The decrease of $198,200 is due to the abolition of one P-2 post. The non-post requirements of $254,800 are required for other staff costs, consultants, experts and travel of staff. The decrease of $10,000 relates to lower travel costs.

21.47 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $750,000 will provide for non-post resources for general temporary assistance, travel of staff, consultants, other operational requirements and grants. Extrabudgetary resources will contribute, in particular, to achieving the target of Millennium Development Goal 8 that involves developing further an open, rule-based, predictable, non-discriminatory trading and financial system, which includes a commitment to good governance, development and poverty reduction, both nationally and internationally.

Subprogramme 2
Production and innovation

Resource requirements (before recosting): $5,275,700

21.48 The implementation of the subprogramme will be the responsibility of the Division of Production, Productivity and Management, which consists of three specific units restructured along the thematic lines to be addressed. Work will be carried out in coordination with other ECLAC divisions and offices, in particular the International Trade and Integration Division and the Commission's office in Buenos Aires. The strategy to be followed will take special account of the relevant provisions relating to the goals and targets set forth in the Millennium Declaration, in particular those related to reducing extreme poverty and hunger by promoting productive employment; the global partnership for development; a commitment to good governance; development and poverty reduction, nationally and internationally; and the dissemination of benefits of new technologies, especially information and communications technologies.

21.49 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster productivity convergence and innovation in Latin America and the Caribbean with due consideration to sustainable development and the linkages with the global economy

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened capacity of Latin American and Caribbean Governments to formulate policies and strategies to enhance the competitiveness of their production structures	(a) (i) Increased number of countries adopting policies or measures aimed at enhancing the competitiveness of their production structures in line with ECLAC recommendations *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 5 countries Target 2012-2013: 6 countries (ii) Increased number of government authorities and public institutions acknowledging that they benefited from ECLAC technical cooperation services or analytical inputs to intergovernmental meetings on fostering competitiveness *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 8 government authorities and public institutions Target 2012-2013: 9 government authorities and public institutions
(b) Strengthened institutional knowledge and capabilities of Latin American and Caribbean countries to foster productivity convergence and innovation	(b) (i) Increased percentage of participants in seminars, workshops or training courses of the subprogramme acknowledging that they benefited from ECLAC technical cooperation services to improve their capacities to foster productivity convergence and innovation

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 91 per cent

Target 2012-2013: 92 per cent

(ii) Increased percentage of readers acknowledging benefiting from the analysis and policy recommendations on investment patterns and competitiveness contained in the publication *Foreign Direct Investment in Latin America and the Caribbean* and other selected publications of the subprogramme

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 75 per cent

Target 2012-2013: 80 per cent

External factors

21.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the regional authorities continue to assign priority to improving their awareness and knowledge of issues covered by the subprogramme and the availability of relevant statistics at both the regional and the international level; and (b) the international community continues to support and assign priority to the region's concerns and needs with respect to its productive development policies in the context of the regional and international development agenda. In this regard, guidelines established by the General Assembly and the Economic and Social Council as well as the internationally agreed development goals, including those contained in the Millennium Declaration, will be taken into account.

Outputs

21.51 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary): Ad hoc expert groups: meeting of experts to analyse recent developments in structural change in the region (1); a meeting of experts to analyse the main developments regarding support policies for small- and medium-sized enterprises in selected subsectors and countries of the region (1); meeting of experts to analyse the region's priorities regarding innovation for development (1); meeting of experts to analyse recent technological, institutional and policy developments for climate change mitigation and adaptation in agriculture in the region (1); meeting of experts to examine investment strategies in selected types of enterprises, subsectors and countries of the region (1); meeting of experts to study the trends in the use of information and communications technology and related networks at the local, national and regional levels (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: study on the dynamics of the production structure of the countries of the region, with special attention paid to the similarities and differences in the production structures and their policy implications (1); study on the productive development policies in selected subsectors and countries of the region (1); *Foreign Direct Investment in Latin America and the Caribbean* (2012) (1); *Foreign Direct Investment in Latin America and the Caribbean* (2013) (1); *Outlook for Agriculture and Rural Development in the Americas: a Perspective on Latin America and the Caribbean*, the 2012 edition of which will include a review of trends and policy developments in the agricultural sector, updated statistical information and special reports on emerging issues in agriculture and rural development (1); *Outlook for Agriculture and Rural Development in the Americas: a Perspective on Latin America and the Caribbean*, the 2013 edition of which will include a review of trends and policy developments in the agricultural sector, updated statistical information and special reports on emerging issues in agriculture and rural development (1);

(ii) Non-recurrent publications: study on information and communications technologies and development (1); study on capabilities and performance of selected economic agents, as well as their linkages with local, national and international markets (1); study on innovation and development (1); study on strategies for the development, incorporation and convergence of new technologies at the national and regional levels for selected types of economic agents and countries (1); study on structural change in the agricultural sector in the region and its impact on relevant sectoral and rural development policies (1); study on technology development and the capacity of technology to generate knowledge in selected types of economic agents, subsectors and countries of the region (1); study on the dynamics of transnational corporations and large national firms in the region (1); study on the policies for small and medium-sized enterprises in selected countries of the region (1); study on trends in the use of information and communications technology among economic agents and subsectors in countries of the region (1); studies on innovation and technology strategies in the agro-industrial sector (2);

(iii) Technical material: development, maintenance and updating of databases on agriculture and the rural economy, the manufacturing industry and the services sector, based on information from censuses, household surveys or other microdata sources for the Latin American and Caribbean countries (2); development, maintenance and updating of statistical information on the investments and corporate activity of the main economic agents in the region (2);

(c) Technical cooperation (regular budget and extrabudgetary resources):

(i) Advisory services: provision of technical cooperation services to the countries of the region, upon request, in relation to information and communications technology policies (1); provision of technical cooperation services to the countries of the region, upon request, in relation to foreign direct investment strategies at the national and local levels (1); provision of technical cooperation services to the countries of the region, upon request, in relation to small and medium-sized enterprises and agriculture (1); provision of technical cooperation services to the countries of the region, upon request, in relation to the development of innovation systems at the national, sectoral and local levels (1); provision of technical cooperation services, upon request, in relation to the design and implementation of productive development and competitiveness policies and strategies including appropriate forms of public-private partnerships (1);

(ii) Training courses, seminars, workshops: cooperation with government entities, academic institutions, universities and regional bodies for the development of training activities in areas related to innovation for development and information and communications technology policies (1); cooperation with government entities, academic institutions, universities, international organizations and regional bodies for the development of training activities in areas related to productive and corporate development at the regional, national or local level (1); cooperation with government entities, academic institutions, universities, international organizations and regional bodies for the development of training activities in areas related to productive and corporate development in the rural economy, industry and certain areas of the service sector at the regional, national or local level (1); international school course on the economy in Latin America (2012) (1); international school course on Latin American economies (2013) (1);

(iii) Field projects: technical cooperation project on investment for productive development and small and medium-sized enterprises (1).

Table 21.15 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	5 213.1	5 014.9	21	20
Non-post	265.8	260.8		
Subtotal	**5 478.9**	**5 275.7**	**21**	**20**
Extrabudgetary	5 000.0	5 000.0	5	5
Total	**10 478.9**	**10 275.7**	**26**	**25**

21.52 The amount of $5,014,900 under post requirements would provide for 20 posts (1 D-1, 3 P-5, 5 P-4, 5 P-3, 1 P-2 and 5 Local level) as shown in table 21.15. The decrease of $198,200 is due to the abolition of one P-2 post. The non-post requirements of $260,800, reflecting a decrease of $5,000, are required for other staff costs, temporary assistance during peak workload periods, consultants, experts and travel.

21.53 During the biennium 2012-2013, expected extrabudgetary resources in the amount for $5,000,000 will provide for five posts, as reflected in table 21.15, and non-post resources for travel of staff, consultants, other operational requirements and seminars. The resources will be used for activities focusing on the achievement of the Millennium Development Goals, in particular Goal 8, on a global partnership for development, and the target on making available the benefits of new technologies, especially information and communications, to increase the region's productive potential and reduce productivity gaps.

Subprogramme 3
Macroeconomic policies and growth

Resource requirements (before recosting): $6,777,700

21.54 Substantive responsibility for the execution of the subprogramme rests with the Economic Development Division in collaboration with the Commission's subregional headquarters in Mexico and Port of Spain and its offices in Buenos Aires, Brasilia, Bogota, Montevideo and Washington, D.C., as well as other substantive divisions of ECLAC, primarily the Statistics and Economic Projections Division, the Financing for Development Division, the Social Development Division and the Latin American and Caribbean Institute for Economic and Social Planning.

21.55 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To achieve long-term growth in Latin American and Caribbean countries by enhancing the design and implementation of suitable macroeconomic policies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened capacity of policymakers and other stakeholders in Latin America and the Caribbean to analyse and assess macroeconomic issues in line with long-term growth-enhancing policies	(a) (i) Increased percentage of readers who report having benefited from the analysis and policy recommendations on macroeconomic issues and long-term growth-enhancing policies contained in the publications *Economic Survey of Latin America and the Caribbean* and *Preliminary Overview of the Economies of Latin America and the Caribbean* and other selected publications *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 70 per cent Target 2012-2013: 75 per cent (ii) Increased percentage of participants in networks organized by the subprogramme that consider the work of the forums and their policy recommendations on macroeconomic issues and long-term growth-enhancing policies as "useful" or "very useful"

	Performance measures 2008-2009: not applicable Estimate 2010-2011: 70 per cent Target 2012-2013: 75 per cent
(b) Increased capacity of policymakers of Latin America and the Caribbean to formulate and implement macroeconomic policies that aim at reducing economic and social vulnerability	(b) (i) Increased number of government authorities that take policy actions in line with ECLAC recommendations in the area of macroeconomic policies participation *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 10 government authorities Target 2012-2013: 11 government authorities (ii) Increased number of institutions that consider the analysis and policy options disseminated by ECLAC through technical cooperation missions in the formulation of macroeconomic policies and measures *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 3 institutions Target 2012-2013: 4 institutions

External factors

21.56 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stable conditions will prevail in the international economy and in the management of macroeconomic policies of the countries of the region, placing the economies in a better position to cope with external shocks or disruptions; and (b) the international community will support and assign priority to the concerns and needs of ECLAC member States with respect to their macroeconomic policies and long-term growth strategies in the context of the regional and international development agenda. In this regard, the guidelines established by the General Assembly and the Economic and Social Council, as well as internationally agreed development goals, including those contained in the Millennium Declaration, instruments adopted at world summits and conferences in the economic and social spheres, will be taken into account.

Outputs

21.57 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): ad hoc expert groups: meeting of experts on a selected fiscal policy issue of high relevance to the region (1); meeting of experts on a selected issue relating to linkages between Latin America and the Caribbean and the global economy (1); meeting of experts to consider new progress in modelling open economies and its contribution to short-term forecasting (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Economic Survey of Latin America and the Caribbean*, 2011-2012 and 2012-2013 editions (2); *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2012 and 2013 editions (2); study on a high priority aspect of fiscal policy in the region (1); study on a high priority issue relating to the economic situation in Latin America and the Caribbean (1);

(ii) Non-recurrent publications: study on a high priority issue relating to economic growth and the labour market (1); study on a high priority issue relating to the economic situation in Latin America and the Caribbean (1); a study on a high priority fiscal policy issue in the region (1); study on a high priority monetary policy issue in Latin America and the Caribbean (1); study on a selected macroeconomic development topic in the Colombian economy in a growth-enhancing framework (1); study on a selected macroeconomic development topic in the Uruguayan economy in a growth-enhancing framework (1); study on growth-enhancing policies in Latin America and the Caribbean (1); study on investment and growth in the Argentine economy (1); study on synergies between public and private investment in the Brazilian economy in a long-term growth-enhancing framework (1); study on the impact of public policy on income distribution in Latin America and the Caribbean (1); study on the position and prospects for Brazil's economic integration with other South American economies in the framework of the different existing integration schemes (1); an econometric study on growth policies (potential gross domestic product) in Latin America and the Caribbean (1); studies on modelling medium- and long-term growth prospects based on alternative economic and social policy scenarios (2);

(iii) Technical material: development and maintenance of an observatory to monitor and evaluate public policies implemented in Latin America and the Caribbean (2); monthly publication of statistical bulletins on the performance of the Brazilian economy (issued in English, Portuguese and Spanish) (2); quarterly publication of macroeconomic indicators in Argentina (2); regular updating and improvement of databases on economic performance in Latin America and the Caribbean, in particular those containing the information needed for the preparation of the aforementioned recurrent publications (2);

(c) Technical cooperation (extrabudgetary resources):

(i) Advisory services: provision of technical cooperation services to countries of the region, upon request, in relation to the design and implementation of growth-oriented macroeconomic policies (areas of cooperation may include macroeconomic policy coordination and the design and implementation of fiscal policies and structural reforms) (1); provision of technical cooperation services to member States and regional bodies, upon request, in the development of systems for monitoring and modelling economic development and the design of analytical indicators (1);

(ii) Training courses, seminars, workshops: cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to fiscal policy and labour market institutions (1);

(iii) Field projects: technical cooperation projects on countercyclical fiscal policies; labour market policies (2).

Table 21.17 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	8 409.3	6 514.7	37	29
Non-post	290.3	263.0		
Subtotal	**8 699.6**	**6 777.7**	**37**	**29**
Extrabudgetary	4 100.0	3 750.0	4	7
Total	**12 799.6**	**10 527.7**	**41**	**36**

21.58 The amount of $6,514,700 in post requirements would provide for 29 posts (1 D-1, 4 P-5, 6 P-4, 3 P-3, 4 P-2 and 11 Local level), as shown in table 21.17. The decrease of $1,894,600 is due to: (a) the abolition of one P-2 post; and (b) the proposed outward redeployment of seven posts (1 P-5, 2 P-4, 2 P-3 and 2 Local level), for the establishment of the new subprogramme 4, Financing for development, in line with paragraph 17.5 of the Strategic Framework, in which it is stated that the new subprogramme will be implemented within existing resources.

21.59 The amount of $263,000 would provide for non-post requirements for other staff costs, consultants, experts and travel of staff. The amount reflects a net decrease of $27,300, reflecting a decrease in requirements for temporary assistance, based on expenditure trends; consultants, owing to expertise available in-house; and travel of staff, in line with the proposed reduction in the number of posts. The decrease is partly offset by an increase in requirements for experts needed to hold three ad hoc expert group meetings.

21.60 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $3,750,000 will provide for seven posts, as reflected in table 21.17, and non-post resources for travel of staff, consultants, other operational requirements and seminars. The amount reflects a net decrease of $350,000 compared with the biennium 2010-2011 that is due to changes in the staffing composition of the national offices in terms of international and local positions. The subprogramme will utilize extrabudgetary resources for operational activities that contribute to the achievement of the Millennium Development Goals, in particular Goal 8, on a global partnership for development, address the need to consolidate the progress achieved in macroeconomic stability and further enhance policies that reduce vulnerability.

Subprogramme 4
Financing for development

Resource requirements (before recosting): $1,811,400

21.61 Substantive responsibility for the execution of the subprogramme rests with the Financing for Development Division that ECLAC proposes to create by redeploying existing resources. The Division will collaborate with other ECLAC substantive divisions, especially the Economic Development Division and the Social Development Division, subregional headquarters and national offices.

21.62 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster an efficient generation and allocation of financial resources to support development in Latin America and the Caribbean

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity of Latin American and Caribbean policymakers to develop countercyclical domestic financial instruments and early warning systems to prevent and mitigate the effects of financial crisis	(a) (i) Increased number of countries taking policy actions relating to countercyclical financial instruments and early warning systems in line with ECLAC recommendations *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 countries Target 2012-2013: 3 countries (ii) Increased number of users of databases and selected publications of the subprogramme who acknowledge having benefited from ECLAC analysis and policy recommendations on relevant issues on financing for development *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 30,000 users of databases and selected publications Target 2012-2013: 40,000 users of databases and selected publications

(b) Improved capacity of Latin American and Caribbean policymakers to mobilize foreign resources, generate and allocate domestic resources for financing for development in the productive, social and environmental areas	(b) (i) Increased number of countries taking steps to enhance the mobilization of foreign resources and the generation and allocation of domestic resources in line with ECLAC recommendations *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 countries Target 2012-2013: 3 countries
(c) Strengthened capacity of Latin American and Caribbean policymakers and other stakeholders to contribute to the debate to reshaping the global and regional financial architecture	(c) (i) Increased number of countries and regional institutions making contributions and proposals in global, regional and national debate forums to improve the financial architecture at the global and regional levels in line with ECLAC recommendations *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 countries Target 2012-2013: 3 countries

External factors

21.63 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the international community will support and assign priority to the concerns and needs of ECLAC member States with respect to the internal and external mobilization of financial resources.

Outputs

21.64 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary): ad hoc expert groups: meetings of experts on a selected issue relating to the financial architecture at the domestic, regional and global levels (2); meetings of experts on a selected issue relating to financing for development (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Overview of Financial Development in Latin America and the Caribbean*, 2011 and 2012 editions (2); *Report on Financing for Development to Latin America and the Caribbean*, 2011-2012 and 2012-2013 issues (2);

(ii) Non-recurrent publications: studies on a high priority aspect of development banking (2); studies on a high priority aspect of global and regional financial integration in Latin America and the Caribbean (2); studies on a high priority issue relating to the financing

of social protection in Latin America and the Caribbean (2); studies on high priority issues relating to the financing of productive sectors and sustainable development (2);

(iii) Technical material: development and regular updating of a database on financial variables and indicators in Latin America and the Caribbean, in particular the information needed for the preparation of the aforementioned recurrent publications (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of technical cooperation services to countries and institutions of the region, upon request, in areas relating to the design and implementation of financing-for-development schemes and policies geared towards financial and productive development (1); provision of technical cooperation services to countries and institutions of the region, upon request, in areas relating to the design and implementation of financing-for-development schemes and policies geared towards social protection (1);

(ii) Field projects: technical cooperation projects on issues pertaining to financing for development (1).

Table 21.19 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	—	1 696.4	—	7
Non-post	—	115.0	—	—
Subtotal	**—**	**1 811.4**	**—**	**7**
Extrabudgetary	—	700.0	—	—
Total	**—**	**2 511.4**	**—**	**7**

21.65 The amount of $1,696,400 in post requirements would provide for the proposed establishment of seven posts (1 P-5, 2 P-4, 2 P-3 and 2 Local level), as shown in table 21.19, for this newly created subprogramme through the inward redeployment from subprogramme 3, macroeconomic policies and growth, in line with paragraph 17.5 of the Strategic Framework and as mentioned in paragraph 21.58 of the present document. It will have the following functions: the Chief of Office (P-5) will lead the overall work of the Division; two Economic Affairs Officers (P-4), will coordinate and undertake the analysis and monitoring of trends relative to financing for development; two Economic Affairs Officers (P-3), will assist senior staff in analysing economic development issues relative to financing for development; one Research Assistant (Local level) will provide research assistance in the quantitative analysis and data processing work performed in financial systems; and one Administrative Assistant (Local level) will perform office management and administrative support functions.

21.66 The amount of $115,000 for non-post requirements would provide for, inter alia, consultants, experts and travel of staff.

21.67 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $700,000 will provide for non-post resources for: travel of staff, consultants, other operational requirements and seminars. The subprogramme will utilize extrabudgetary resources for activities focusing on

the following thematic areas: (i) enhancing the domestic financial architecture, including microfinance, the financing of small and medium-sized enterprises and financial schemes for social protection; (ii) integration and cooperation issues at the regional level; and (iii) the global financial system and the international financial architecture, including issues relating to multilateral financial institutions.

Subprogramme 5
Social development and equality

Resource requirements (before recosting): $3,990,700

21.68 The Social Development Division will be responsible for the implementation of the subprogramme. It will work in collaboration with other ECLAC divisions, subregional headquarters and national offices. The strategy will take into account the internationally agreed development goals stemming from the major United Nations conferences in the economic and social fields, including those set forth in the Millennium Declaration. In particular, technical cooperation services will be provided to the countries of the region to follow up on the plans of action adopted at United Nations conferences and summits in the social sphere.

21.69 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To accelerate poverty reduction and promote social equality and cohesion in the region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of Latin American and Caribbean Governments to formulate policies and programmes that address the structural and emerging social risks affecting various socio-economic groups, with main attention to the poor, women, youth and children	(a) (i) Increased number of countries adopting social protection programmes and policies with a rights-based approach and due consideration to achieving the Millennium Development Goals, in line with ECLAC inputs and recommendations *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 6 countries Target 2012-2013: 8 countries (ii) Increased percentage of readers who acknowledge having benefited from the analysis and recommendations on social policies and programmes contained in the publication *Social Panorama of Latin America* and other selected publications

	Performance measures 2008-2009: not applicable Estimate 2010-2011: 70 per cent Target 2012-2013: 75 per cent
(b) Strengthened technical capacities of social policy institutions to improve the social impact of public action and to enhance dialogue with other governmental entities and stakeholders regarding the reduction of poverty and inequality	(b) (i) Increased number of social policy institutions adopting programmes in line with ECLAC recommendations regarding institutional innovation in the social sector and new forms of articulating policymakers in the social area with the communities, private-sector entities and/or families *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 6 social policy institutions Target 2012-2013: 8 social policy institutions (ii) Increased number of stakeholders acknowledging that they benefited from ECLAC technical cooperation services and thematic networks to enhance dialogue and strengthen their capacities to improve the social impact of public action *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 10 stakeholders Target 2012-2013: 11 stakeholders

External factors

21.70 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community will support and assign priority to the concerns and needs of ECLAC member States with respect to social development and equality in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including those contained in the Millennium Declaration; (b) the region continues to move towards the levels of integration of authority needed to promote the complementarity of policies and programmes in the economic and social spheres and a multidimensional approach to poverty alleviation and reduction of inequality; and (c) the regional and international communities will promote coordination among the various organizations and entities interested in linking issues in the social sphere with those in the economic area, in

particular trade, integration and international finance, in order to shape new development opportunities in the context of globalization.

Outputs

21.71 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary): ad hoc expert groups: meeting of experts for the systematization of specific reforms to social sectors, including education, health and pensions, from a perspective of equality (1); meeting of experts on proposed reforms to facilitate coordination among representatives of State social institutions (1); meeting of experts to consider the policy adjustments needed as a result of recent changes in social risks and vulnerability, keeping in mind how those changes affect specific groups, and the effects of those adjustments on the design of social institutions (1); meeting of experts to evaluate progress in articulating social spending information, national accounts and household surveys of the Latin American and Caribbean countries (1); meeting of experts to evaluate the effective entitlement of economic, social and cultural rights of specific population groups and the implications of redistributing that entitlement (1); meeting of experts to examine new trends in social protection models that have contributory and non-contributory components and their impact on equality (1); meeting of experts to examine progress made and existing challenges in terms of governance, social cohesion and a sense of belonging (1); meeting of experts to examine the integral solidarity mechanisms and changes in financial architecture that improve coverage and equality within social protection systems (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Social Panorama of Latin America*, 2012 and 2013 editions (2);

(ii) Non-recurrent publications: study on a high priority social-development issue in Uruguay (1); study on good practices and lessons learned from social innovation initiatives for poverty alleviation and income generation, and their incorporation into public policy (1); study on ongoing reforms in institutional design that aim to better integrate social policies that have a progressive impact on equality (1); study on family policies, paying attention to current changes in the size and structure of the family, and their impact on reducing vulnerability, increasing capabilities and promoting equality (1); study on the innovative and integral measurement of child poverty and policies for reducing it, with a view to achieving Goal 1 of the Millennium Development Goals, on eradicating extreme poverty and hunger (1); study on the progress made by certain groups in achieving social rights, with special emphasis on overcoming vulnerability, discrimination and exclusion (1); study on the relationships between labour-market integration, poverty and social equality (1); study on ways of reducing poverty and improving income distribution by enhancing the distributive impact of public transfers (1); study on a high priority social development issue in Colombia (1); study on innovations in social protection networks and health systems in Latin American and Caribbean countries with regard to changing needs in terms of caring for children and the elderly (1);

(iii) Technical material: preparation, upon request and in collaboration with other agencies, of substantive inputs for intergovernmental meetings on social protection and equality such as the Rio Group Presidential Summit, the Latin America and the Caribbean-European Union Summit and the Ibero-American Summit of Heads of State and Government (1); strengthening of the Latin American and Caribbean network of social institutions of ECLAC and other online networks (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of technical cooperation services to countries and institutions of the region, upon request, in areas relating to monitoring and evaluating social expenditure (1); provision of technical cooperation services to countries and institutions of the region, upon request, in areas relating to social policy design, the implementation of social programmes and the management of social programmes and institutions (1); provision of technical cooperation services to countries and institutions of the region, upon request, in areas relating to social protection and the care economy (1);

(ii) Training courses, seminars, workshops: cooperation with governmental entities and academic, non-governmental, regional and subregional institutions in training activities on disseminating policy designs to respond to changes in social risks (1); cooperation with governmental entities and academic, non-governmental, regional and subregional institutions in training activities on policy formulation for poverty alleviation, income redistribution and social inclusion in response to changes in social risks and on the care economy (1);

(iii) Field projects: technical cooperation projects on social cohesion and social protection, with emphasis on basic incomes and the social rights approach; monitoring the achievement of the Millennium Development Goals in specific spheres such as reduction of extreme poverty and malnutrition and the improvement of levels of educational achievement (1); and adapting social protection systems to the continuous changes in social risk patterns; social spending; social cohesion; optimizing the use of information and communications technology for social sectors such as e-health and e-education; and improving income distribution through public social expenditure and public transfers (1).

Table 21.21 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 016.5	3 818.3	17	16
Non-post	175.4	172.4	—	—
Subtotal	**4 191.9**	**3 990.7**	**17**	**16**
Other assessed			—	—
Extrabudgetary	3 050.0	2 000.0	2	2
Total	**7 241.9**	**5 990.7**	**19**	**18**

21.72 The amount of $3,818,300 in post requirements would provide for 16 posts (1 D-1, 1 P-5, 5 P-4, 3 P-3, 1 P-2 and 5 Local level), as shown in table 21.21. The decrease of $198,200 is due to the abolition of one P-2 post. The amount of $172,400 for non-post requirements provides for, inter alia, consultants, experts and travel of staff.

21.73 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $2,000,000 will provide for two posts, as reflected in table 21.21, and non-post resources for travel of staff, consultants, other operational requirements and seminars. The amount reflects a decrease of

$1,050,000 compared with the biennium 2010-2011 that is due to the scheduled completion of two long-standing multi-million dollar projects in the 2010-2011 biennium. The subprogramme will utilize extrabudgetary resources for its activities focusing on the achievement of the Millennium Development Goals, particularly Goal 1, on eradicating extreme poverty and hunger; Goal 2, on achieving universal primary education; and Goal 4, on reducing child mortality. It will do so in the context of addressing the basic development challenges facing the region in the medium and long term, by accelerating poverty reduction, promoting a social covenant by improving social cohesion and reducing social risks.

Subprogramme 6
Mainstreaming the gender perspective in regional development

Resource requirements (before recosting): $2,349,500

21.74 The Division for Gender Affairs will be responsible for the implementation of the subprogramme. In the light of the interdisciplinary nature of mainstreaming the gender perspective in regional development, the subprogramme will work in collaboration with all other ECLAC divisions, subregional headquarters and national offices, taking into account the perspective of the national mechanisms for the advancement of women. The objectives will be pursued within the framework of the internationally agreed instruments and mandates.

21.75 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To achieve the mainstreaming of the gender equality agenda into the sustainable development strategies of the Latin American and Caribbean countries in order to improve the living conditions of women and their human rights

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Progress in implementing gender equality policies in the countries of the region as a follow-up to all internationally agreed development goals in the economic and social fields, including those set forth in the Millennium Declaration, the 2005 World Summit Outcome, the Convention on the Elimination of All Forms of Discrimination against Women and the Review of the Implementation of the Beijing Platform for Action in the ECLAC Region, and the Secretary-General's "UNiTE to End Violence against Women" campaign	(a) (i) Increased number of countries that have integrated additional indicators proposed by ECLAC and agreed with member States into their databases and official documents to follow up on the Millennium Development Goals, the Convention on the Elimination of All Forms of Discrimination against Women, the Review of the Implementation of the Beijing Platform for Action and the commitments of the Regional Conference on Women in Latin America and the Caribbean

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 12 countries

Target 2012-2013: 16 countries

(ii) Increased number of gender mainstreaming policies that utilize or have resulted from the use of the indicators developed by ECLAC to follow up on Millennium Development Goal 3, particularly in the promotion of women's economic independence and the monitoring of gender violence

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 4 policies

Target 2012-2013: 8 policies

(b) Progress achieved by countries of the region in the implementation of the agreements of the eleventh session of the Regional Conference on Women in Latin America and the Caribbean, especially in relation to women's participation in decision-making, recognition of women's unpaid work and the eradication of poverty and gender violence

(b) (i) Increased number of countries receiving technical cooperation from ECLAC that take action to implement the agreements reached at the eleventh session of the Regional Conference on Women in Latin America and the Caribbean and to follow up on the internationally agreed commitments

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 12 countries

Target 2012-2013: 16 new countries

(ii) Increased number of programmes or public policies adopted by the countries of the region in response to the agreements of the eleventh session of the Regional Conference on Women in Latin America and the Caribbean

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 12 programme and public policies

Target 2012-2013: 16 programme and public policies

External factors

21.76 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the current institutional situation of national mechanisms for gender equity will be maintained or improved in terms of their mission, positioning and agenda in a political environment characterized by stability at the national, regional and international levels and by the negligible consequences of political changes in the countries of the region; and (b) the international community continues to support and give priority to gender mainstreaming in the public policies of ECLAC member States as an essential component of regional and international development taking into account the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including those contained in the Millennium Declaration.

Outputs

21.77 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of the meetings of the Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean, including the preparation of reports on the activities of the ECLAC secretariat and substantive documentation (for the first and second semesters of 2012 and the first and second semesters of 2013) (4);

(ii) Substantive servicing of meetings: inter-agency meetings with United Nations programmes, funds and specialized agencies, including the preparation of substantive support documents and relevant reports (2); subregional preparatory meetings in the Caribbean, South America and Central America for the twelfth session of the Regional Conference on Women in Latin America and the Caribbean (3); twelfth session of the Regional Conference on Women in Latin America and the Caribbean, including the preparation of reports on the activities of the ECLAC secretariat and substantive documentation to be presented at the Conference (1);

(iii) Ad hoc expert groups: meetings of experts to consider the following priority issues emerging from the eleventh session of the Regional Conference on Women in Latin America and the Caribbean: evaluation of best practices and challenges in the implementation of gender policies based on reports of the Gender Equality Observatory for Latin America and the Caribbean; promotion of an economic agenda for gender equality; identification of emerging issues, and the status of gender parity in the region (4);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: issues of the *Mujer y desarrollo* series during the biennium, which will focus on such topics as: gender poverty and monitoring progress towards Millennium Development Goals 1 and 3; progress in the implementation of the Brasilia

Consensus, adopted at the eleventh session of the Regional Conference on Women in Latin America and the Caribbean; gender parity in the labour market; social protection and equality in family relationships and responsibilities; policies to share responsibilities in the household and labour market; sexual and reproductive rights as an essential condition for gender parity; progress in mainstreaming gender in the State structure; and the value of women's unpaid work (4);

(ii) Non-recurrent publications: study on gender-related statistics and indicators (1); study on progress made with regard to the status of women in the region taking into account the United Nations Entity for Gender Equality and the Empowerment of Women, the Brasilia Consensus, the Convention on the Elimination of All Forms of Discrimination against Women and Millennium Development Goal 3, for presentation at the twelfth session of the Regional Conference on Women in Latin America and the Caribbean (1); non-recurrent publications on gender parity, gender-related statistics and indicators, and emerging issues deriving from the Commission's latest mandates on gender (3); studies on issues relating to the incorporation of gender equality perspectives in the development of countries in the region, in accordance with the subject areas addressed at the thirty-third session of ECLAC and the eleventh session of the Regional Conference on Women in Latin America and the Caribbean (5);

(iii) Booklets, fact sheets, wallcharts, information kits: an information leaflet and brief notes, prepared in collaboration with the Information Services Unit, for distribution before the twelfth session of the Regional Conference on Women in Latin America and the Caribbean (1);

(iv) Special events: Electronic conferences at the ministerial level for revising and preparing the content of the Gender Equality Observatory for Latin America and the Caribbean, with emphasis on progress made on time-use surveys (2);

(v) Technical material: updating and improving the ECLAC website on gender statistics with data from the 2010 household surveys and other sources (2); substantive, technical updating and improving of the ECLAC website hosting the Gender Equality Observatory for Latin America and the Caribbean with data delivered periodically by Government authorities (2);

(c) Technical cooperation (regular budget):

(i) Advisory services: provision of technical advisory services to countries, upon request, on matters related to the implementation of the Beijing Platform for Action, the Millennium Development Goals and the Brasilia Consensus (1); provision of technical cooperation to countries and institutions, upon request, in methodologies relating to the formulation and use of gender-related indicators (1); provision of technical cooperation to countries and institutions, upon request, in the formulation of public policies for gender mainstreaming and institution-building geared to government agencies and entities responsible for policies and programmes for women and to other relevant sectoral agencies (1);

(ii) Training courses, seminars, workshops: development of a training programme on gender-related public policies that addresses the needs of Government agencies in terms of the methodologies needed to formulate and measure gender-related indicators and mainstreaming gender in development policies (1);

(iii) Field projects: technical cooperation project on the unpaid labour and social protection of women and improving the quantification of women's unpaid work in support of poverty eradication policies (1).

Table 21.23 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 184.8	2 184.8	9	9
Non-post	162.2	164.7		
Subtotal	**2 347.0**	**2 349.5**	**9**	**9**
Extrabudgetary	950.0	1 200.0	1	1
Total	**3 297.0**	**3 549.5**	**10**	**10**

21.78 The amount of $2,184,800 in post requirements would provide for nine posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 P-2 and 2 Local level), as shown in table 21.23. The non-post resources of $164,700 would cover the requirements for other staff costs, consultants, experts and travel of staff. The amount reflects an increase of $2,500 to cover the cost of travel planned for the period to provide advisory services.

21.79 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $1,200,000 will provide for one post, as reflected in table 21.23, and non-post resources for travel of staff, consultants, other operational requirements and seminars. The amount reflects an increase of $250,000 compared to the biennium 2010-2011, due to the signature in 2010 of multi-year programmes on gender equality. The subprogramme will utilize extrabudgetary resources for technical cooperation projects focusing on the achievement of the Millennium Development Goals, in particular Goal 3, on promoting gender equality and empowering women, and the implementation of the 2005 World Summit Outcome, the Convention on the Elimination of All Forms of Discrimination against Women and its Optional Protocol, the 15-year review of the implementation of the Beijing Declaration and Platform for Action, and the Secretary-General's "UNiTE to End Violence against Women" campaign.

Subprogramme 7
Population and development

Resource requirements (before recosting): $3,430,100

21.80 The Latin American and Caribbean Demographic Centre of the Population Division of the Commission will be responsible for the implementation of the subprogramme. It will work in collaboration with other ECLAC divisions and offices, in particular the Social Development Division, the Division for Gender Affairs and the Statistics and Economic Projections Division. Its strategy will be to continue to serve as the technical secretariat for the Ad Hoc Committee on Population and Development and to provide support to the countries of the region in the follow-up to the Programme of Action of the International Conference on Population and Development, in the fulfilment of the strategy for the implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing and in the monitoring of the achievement of the

goals and objectives of the Millennium Declaration and the outcomes of other relevant international conferences.

21.81 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the incorporation of population issues into development policies and programmes in the countries of Latin America and the Caribbean

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of Latin American and Caribbean stakeholders to monitor population trends and tackle population and development issues for use in sociodemographic policies and programmes	(a) (i) Increased number of Latin American and Caribbean governmental institutions using demographic knowledge and information on population and development generated by ECLAC in the framework of the 2010 round of censuses and other sources of demographic data *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 35 governmental institutions Target 2012-2013: 40 governmental institutions (ii) Increased number of downloads of Latin American and Caribbean Demographic Centre (CELADE) publications whose contents provide relevant policy analysis and recommendations for action and of CELADE data on population issues *Performance measures* 2008-2009: 1,825,000 downloads Estimate 2010-2011: 1,850,000 downloads Target 2012-2013: 2,000,000 downloads

(b) Increased technical capacity of Latin American and Caribbean countries to monitor and implement the recommendations and goals of the Programme of Action of the International Conference on Population and Development and other international agreements related to those issues	(b) Increased number of new or additional actions taken by Latin American and Caribbean countries to monitor and implement the goals and recommendations of the Programme of Action of the International Conference on Population and Development, the Madrid International Plan of Action on Ageing, 2002, the relevant goals and objectives of the Millennium Declaration and other relevant international recommendations and agreements related to the field of population and development *Performance measures* 2008-2009: 30 actions Estimate 2010-2011: 35 actions Target 2012-2013: 40 actions

External factors

21.82 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the socio-economic and institutional situation in the region remains stable or improves and the established priorities are not disrupted by any serious external turbulence or disturbances; (b) the international community supports and assigns priority to the concerns and needs of ECLAC member States in relation to the implementation of the recommendations of the Programme of Action of the International Conference on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including those contained in the Millennium Declaration; and (c) the regional community will assign priority to the active integration of sociodemographic factors in the design and application of social policies and programmes in order to improve their effectiveness.

Outputs

21.83 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Sessional Ad Hoc Committee on Population and Development: substantive servicing of the meetings of the Ad Hoc Committee on Population and Development, including through the preparation of technical documents and reports for the biennial follow-up to the Latin American and Caribbean Regional Plan of Action on Population and Development, the Programme of Action of the International Conference on Population and Development and the Brasilia Declaration adopted at the Second Regional Intergovernmental Conference on Ageing in Latin America and the Caribbean (1);

(ii) Ad hoc expert groups: meeting of experts to analyse the region's priorities concerning indigenous people and people of African descent, ageing or migrants (1); meeting of experts to consider the 2010 round of population censuses (1); meeting of experts to examine progress in implementing the recommendations of the Latin American and

Caribbean Regional Plan of Action on Population and Development, the Programme of Action of the International Conference on Population and Development and the Brasilia Declaration (1); meetings on demographic changes and their consequences for development (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Demographic Observatory* (2); *Revista Notas de Población*, for the dissemination of research findings and studies on population and development in Latin America and the Caribbean (4);

(ii) Non-recurrent publications: document on demographic dynamics based on information gathered from the 2010 round of censuses (1); study on population and development issues, to be defined by the Ad Hoc Committee on Population and Development for its meeting in 2012 (1); non-recurrent publications on high priority issues in Latin America and the Caribbean on migration, demographic trends or ageing (3); studies on high priority issues on demographic trends among indigenous people and people of African descent in Latin America and the Caribbean (2); studies on the situation of demographic phenomena in the region (3); studies on the socio-economic effects of demographic dynamics in the region (2);

(iii) Booklets, fact sheets, wallcharts, information kits: newsletters on ageing, with information on the progress made by countries in the region in the formulation and execution of policies relating to older persons (2); publication of *Redatam Informa* and dissemination of its content through the subprogramme's website (2);

(iv) Technical material: technical study on the methodology used for making population projections in Latin America and the Caribbean (1); technical study on the results of the 2010 round of censuses (1); development and updating of computer programs to facilitate the use of population statistics, particularly census data and vital statistics, through the combined use of the system for the retrieval of census data for small areas by microcomputer (Redatam) and geographic information systems (2); development of computer modules for population projections at the national and subnational levels (2); maintenance and updating of a databank of policies and programmes relating to population and development, to be updated annually (2); maintenance and updating of the database of the project on spatial distribution and urbanization in Latin America and the Caribbean (2); maintenance and updating of the databank on indigenous people and people of African descent in Latin America and the Caribbean (2); maintenance and updating of the databank on ageing to follow up on the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing (2); maintenance and updating of the database on internal migration in Latin America and the Caribbean (2); maintenance and updating of the database on demographic trends and population projections by gender and age (2); maintenance and updating of the international migration databank for the programme on research on international migration in Latin America (2); maintenance and updating of the regional databank of censuses on population, housing and vital statistics (2); maintenance and updating of the regional system of indicators to follow up on the Programme of Action of the International Conference on Population and Development (2); regular updating of the contents of the subprogramme website (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of technical cooperation services to countries in the region, upon request, in the area of data collection, demographic analysis and

methodologies for the preparation of population projections and estimates (1); provision of technical cooperation services to countries of the region on demographic trends among indigenous people and people of African descent (1); provision of technical cooperation services to countries of the region, upon request, on the design and use of Redatam-related computer applications (1); provision of technical cooperation services to countries of the region, upon request, in areas relating to the Latin American and Caribbean Regional Plan of Action on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing (1); provision of technical cooperation services to countries of the region, upon request, in areas relating to the incorporation of sociodemographic variables into development policies, programmes, and projects (1); provision of technical support services to the region's intergovernmental forums on international migration and ageing (1);

(ii) Training courses, seminars, workshops: workshop on matters relating to the incorporation of sociodemographic variables into development policies, programmes and projects (1); cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies for the development of training activities on emerging issues relating to population and development (1); regional course on demographic analysis, population and development for government officials in the region, to last at least three weeks (1); workshops on the use of computer applications related to Redatam and the creation of related databases (4); workshops on the use of new methodologies and tools for demographic analysis and projections (2);

(iii) Field projects on international migration, internal migration and indigenous populations (1), and on strengthening national capacities to deal with international migration and indigenous populations and ageing (1).

Table 21.25 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	3 265.1	3 265.1	16	16
Non-post	168.0	165.0		
Subtotal	**3 433.1**	**3 430.1**	**16**	**16**
Extrabudgetary	1 850.0	2 000.0	1	1
Total	**5 283.1**	**5 430.1**	**17**	**17**

21.84 The amount of $3,265,100 in post requirements would provide for 16 posts (1 D-1, 1 P-5, 2 P-4, 3 P-3, 1 P-2 and 8 Local level), as shown in table 21.25. The non-post requirements of $165,000 would provide for general temporary assistance, consultants, experts and travel of staff.

21.85 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $2,000,000 will provide for one post, as reflected in table 21.25, and non-post resources for travel of staff, consultants, other operational requirements and seminars. The amount reflects an increase of $150,000 compared with the biennium 2010-2011, due mainly to the appreciation of local currency vis-à-vis the United States dollar. Extrabudgetary resources would be used to support activities with special attention being paid to: the countries conducting their census in the year 2010, the

Madrid International Plan for Action on Ageing, the Programme of Action of the International Conference on Population and Development, as well as relevant provisions of the Millennium Development Goals, in particular Goal 4, on reducing child mortality, specifically on issues related to the incorporation of demographic variables in social and economic programming, and Goal 5, on improving maternal health, particularly with respect to the target of achieving universal access to reproductive health by 2015, and its corresponding indicators.

Subprogramme 8
Sustainable development and human settlements

Resource requirements (before recosting): $4,638,500

21.86 The execution of the subprogramme will be the responsibility of the Sustainable Development and Human Settlements Division of ECLAC, which will work in close coordination with other offices and divisions of the Commission to mainstream the comprehensive approach of sustainable development in the work programme at the department level, in particular regarding climate change and Millennium Development Goal 7. Key milestones in the process at the political and institutional levels will be the holding of the Fourth Regional Implementation Forum on Sustainable Development, to be jointly organized by ECLAC and the Commission on Sustainable Development; the process of the United Nations Framework Convention on Climate Change; and the follow-up to the agreements reached at the Regional Meeting of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean and the Forum of Ministers of the Environment of Latin America and the Caribbean.

21.87 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the integration of environmental and urban management considerations into economic, social and land-use policies in the framework of sustainable development and climate change

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of Latin American and Caribbean countries to integrate sustainability criteria in development policies and measures, particularly in relation to human settlements and to risk reduction and adaptation to climate change	(a) (i) Increased number of countries adopting policies, measures or instruments in the areas of human settlements, risk reduction and adaptation to climate change in line with ECLAC recommendations *Performance measures* 2008-2009: 4 countries Estimate 2010-2011: 8 countries Target 2012-2013: 10 countries

	(ii) Percentage of readers acknowledging that they have benefited from the analysis and policy recommendations on human settlements, risk reduction and adaptation to climate change and sustainable development contained in selected publications of the subprogramme *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 75 per cent Target 2012-2013: 80 per cent
(b) Enhanced capacity of the Governments of the region and other stakeholders to follow up and make progress in the implementation of international agreements relating to sustainable development and to urban development such as those deriving from the Millennium Declaration, the United Nations Framework Convention on Climate Change, the Regional Meeting of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean, the Regional Implementation Meeting and the Commission on Sustainable Development process and enhanced capacity of countries to implement the Rio Declaration on Environment and Development	(b) (i) Increased number of countries that adopt actions to follow up on the commitments of the international agreements related to sustainable development and to urban development in line with ECLAC recommendations *Performance measures* 2008-2009: 5 countries Estimate 2010-2011: 10 countries Target 2012-2013: 11 countries (ii) Increased number of countries that adopt policies and measures to implement the Rio Declaration on Environment and Development *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 countries Target 2012-2013: 4 countries

External factors

21.88 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be sufficient political will and institutional stability to carry out the activities of the subprogramme; and (b) the international community will continue to be committed to achieving results in international environmental negotiations, particularly on climate change, and member States demonstrate continued interest and commitment with respect to climate change, sustainable development and human settlements, risk reduction and adaptation.

Outputs

21.89 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Commission on Sustainable Development: substantive servicing of the Fourth Regional Implementation Forum on Sustainable Development (1);

(ii) Regional Meeting of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean: preparation, upon request, of substantive contributions to the parliamentary documentation for the Regional Meeting (1);

(iii) Ad hoc expert groups: meeting of experts representing different stakeholders (Governments, non-governmental organizations, international agencies, social organizations, donors, private entities and academia) to identify measurable actions of technical cooperation regarding access to information and participation in environmental matters to be taken by Governments of the region in the light of the Rio Declaration on Environment and Development (1); meeting of experts to analyse the region's priorities regarding climate change mitigation and adaptation (1); meeting of experts to consider the lessons learned in implementing policies and instruments that incorporate the economic, social, urban and environmental dimensions of sustainable development (1); meeting of experts to examine the trends and emerging issues relating to sustainable development in Latin America and the Caribbean and their implications for the integration of sustainable criteria in public policies and institutions (1); meeting of experts to examine the dynamics of the growth of human settlements in relation to urban and rural land markets (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: study on finance for sustainable development (1); study on progress towards sustainable development (1); study on the integration of public policies for sustainable development and institution-building (1);

(ii) Non-recurrent publications: study compiling best practices regarding access to information and participation in environmental matters in the light of the Rio Declaration on Environment and Development (1); study on experiences relating to a transition towards a green economy, based on the principles of environmental awareness and social inclusion (1); study on metropolitan urban governance in territorial development in countries of Latin America and the Caribbean (1); study on public policies for low carbon cities (1); study on technical cooperation and capacity-building needs at the national level, with a view to ensuring access to information and participation in environmental matters in the light of the Rio Declaration on Environment and Development (1); study to assess the environmental and/or urban costs and benefits of infrastructure projects in the context of sustainable development (1); study on the impact of environmental issues on equity (1); study on trade strategies for sustainable development (1); studies on high priority issues on the economics of climate change, including carbon markets, estimates of adaptation needs in the region, finance for mitigation and adaptation, and the impact of climate change issues on trade and investment flows in the region (4); studies on risk reduction and adaptation strategies (2);

(iii) Technical material: applications of quantitative methods for assessing sustainable development (1); updating and continuous improvement of a database on disasters, risk reduction and adaptation to climate change in Latin America and the Caribbean (2);

updating and continuous improvement of a database on the integration of sustainable development in public policies in Latin American and Caribbean countries (2); updating and maintenance of databases on economic, social, urban and environmental variables and indicators for assessing progress towards sustainable development in Latin America and the Caribbean (2);

(c) Technical cooperation (regular budget and extrabudgetary resources):

(i) Advisory services: provision of technical cooperation services to countries of the region, upon request, regarding information and participation in environmental matters in the light of the Rio Declaration on Environment and Development (1); provision of technical cooperation services to countries of the region, upon request, in areas relating to risk reduction and adaptation (1); provision of technical cooperation services to countries of the region, upon request, in various areas relating to public policies and their links to sustainable development and urban sustainability (1); provision of technical cooperation services to countries of the region, upon request, in relation to methodologies to measure progress made towards sustainable development (1); provision of technical cooperation services to countries of the region, upon request, in the area of climate change (1);

(ii) Training courses, seminars, workshops: cooperation with governmental and intergovernmental entities, universities, non-governmental organizations and regional and subregional organizations, upon request, for supporting training activities in urban development and public policy for sustainable development (1); cooperation with governmental and intergovernmental entities, universities, non-governmental organizations and regional and subregional organizations, upon request, in support of training activities in sustainable development assessment, climate change mitigation, and risk reduction and adaptation (1); regional course on environmental economics (1); regional course on indicators of sustainable development (1);

(iii) Field projects: technical cooperation projects on climate change adaptation and impact mitigation, including with regard to reducing emissions from deforestation and forest degradation and urban sustainability (1).

Table 21.27 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 398.9	4 398.9	18	18
Non-post	244.6	239.6		
Subtotal	**4 643.5**	**4 638.5**	**18**	**18**
Extrabudgetary	2 600.0	2 500.0	1	
Total	**7 243.5**	**7 138.5**	**19**	**18**

21.90 The amount of $4,398,900 in post requirements would provide for 18 posts (1 D-1, 2 P-5, 3 P-4, 5 P-3, 4 P-2 and 3 Local level), as shown in table 21.27. The amount of $239,600, reflecting a decrease of $5,000, in non-post resources would provide for other staff costs, consultants, experts and travel of staff.

21.91 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $2,500,000 will provide for non-post resources for travel of staff, consultants, other operational requirements and seminars. The decrease of $100,000 compared with the biennium 2010-2011 is due mainly to the discontinuation of full-time project personnel, as reflected in table 21.27. The subprogramme will take into consideration the relevant provisions of the Millennium Development Goals, in particular Goal 7, on ensuring environmental sustainability, and, especially, its targets regarding the integration of the principles of sustainable development into country policies and programmes and the achievement of a significant improvement in the lives of slum-dwellers. The subprogramme will also focus on the follow-up to the implementation of relevant international agreements, especially those arising from the Habitat Agenda, the United Nations Framework Convention on Climate Change and the process leading to the United Nations Conference on Sustainable Development, to be held in Rio de Janeiro, Brazil, from 4 to 6 June 2012.

Subprogramme 9
Natural resources and infrastructure

Resource requirements (before recosting): $4,220,700

21.92 The Natural Resources and Infrastructure Division will be responsible for implementing this subprogramme, in close coordination with other divisions and offices of the Commission, in particular the Sustainable Development and Human Settlements Division, the Division of Production, Productivity and Management and the subregional headquarters in Mexico. The strategy will include providing stakeholders of the region with analytical studies and systematized information and data in respect of the regulation and management of natural resources and the provision of public utilities and infrastructure services in the context of the development goals deriving from the major United Nations conferences and summits in the economic and social fields, including those set forth in the Millennium Declaration.

21.93 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.28 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster competitiveness and socio-economic development through the sustainable management of natural resources and infrastructure services in the countries of Latin America and the Caribbean

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened institutional capacity in the countries of the region to formulate and implement public policies and regulatory frameworks to increase efficiency in the sustainable management of natural resources and in the provision of public utilities and infrastructure services	(a) (i) Increased number of countries adopting new policies and measures in the areas of sustainable management of natural resources and the provision of public utilities and infrastructure services in line with ECLAC recommendations *Performance measures* 2008-2009: 4 countries Estimate 2010-2011: 8 countries Target 2012-2013: new 8 countries

	(ii) Increased number of national authorities acknowledging that they benefited from ECLAC technical cooperation services to improve their work in the area of sustainable management of natural resources and the provision of public utilities and infrastructure services *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 4 national authorities Target 2012-2013: 6 national authorities
(b) Enhanced policy harmonization and coordination and sharing of best practices at the subregional and regional levels on sustainable management of natural resources and the provision of public utilities and infrastructure services	(b) Increased number of public, academic, regional and business institutions taking action to harmonize policies for the management of natural resources and/or the provision of public utilities and infrastructure services in line with ECLAC recommendations *Performance measures* (Number of public, academic, regional and business institutions) 2008-2009: 22 institutions Estimate 2010-2011: 24 institutions Target 2012-2013: 26 institutions

External factors

21.94 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) socio-economic and institutional stability will prevail in the region, with no major external shocks or disruptions affecting the priorities of the programme of work; and (b) the international community will support and assign priority to concerns and specific requirements in relation to the sustainable management of natural resources and the provision of public utilities and infrastructure services, in the context of the regional and international development agenda. To this end, the guidelines established by the General Assembly and the Economic and Social Council will be taken into account, together with the internationally agreed development goals, including those deriving from the Millennium Declaration.

Outputs

21.95 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): ad hoc expert groups: high-level meeting of experts to consider the new challenges regarding the sustainable transport and infrastructure strategy for the region, with special attention to Latin America and the Caribbean (1); meeting of experts on the formulation of public policies for water management and related services that promote economic efficiency, social equality and

environmental sustainability, in the context of the Millennium Development Goals (1); meeting of experts to consider the progress achieved in energy security and sustainable energy markets (1); regional meeting of experts on public policies relating to the use of mining tax and other fiscal revenues (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: study containing a final proposal for the regional sustainable infrastructure and transport strategy (1); study on a specific aspect of regulation of public utilities in the region (1); study on advances in integrated water resource management in the countries of the region in the context of the Millennium Development Goals (1); study on mining legislation with reference to the environmental frameworks in countries of the Common Market of the South (MERCOSUR) (1); study on public policy relating to obstacles or lack of implementation of combined or multimodal transport policies in the region (1); study on the design and implementation of low-carbon infrastructure initiatives in the field of economic infrastructure services (1); studies on progress made in the provision of drinking water and sanitation services in the countries of the region in the context of the Millennium Development Goals (2); studies on mining economics with particular emphasis on the contribution of investment to economic growth in Latin American and Caribbean countries (2); studies on public policies for the sustainable management of natural resources (2); studies on sustainable energy markets: legislation, economics and technologies in the region (2); studies on the effects of investment policies on energy security in the region (2);

(ii) Booklets, fact sheets, wallcharts, information kits: *FAL Bulletin*, a monthly publication on the facilitation of trade and transport in Latin America and the Caribbean (24 issues in the biennium) (2); newsletter of the Network for Cooperation in Integrated Water Resource Management for Sustainable Development in Latin America and the Caribbean (four issues in each language during the biennium) (4);

(iii) Technical material: updating, maintenance and expansion of the publication *Maritime Profile of Latin America and the Caribbean* (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of technical cooperation services, upon request, to national and local authorities in the region in the areas of water management (1), energy, renewable energies and energy efficiency (1), and mining (1); provision of technical cooperation services, upon request, to regional cooperation mechanisms, including the Energy and Mines Commission of the Latin American Parliament and the Latin American Energy Association, on relevant subjects (1); provision of technical cooperation to countries in the region, upon request, in relation to the provision of public utility and infrastructure services through, inter alia, the Regional Infrastructure Integration Initiative of South America and the Meso-America Project (1);

(ii) Training courses, seminars, workshops: organization of a one-week regional course for public and private officials involved in the provision and management of infrastructure services (1); organization, in coordination with the Latin American and Caribbean Institute for Economic and Social Planning, of a regional course for public and private officials on the management of natural resources (1);

(iii) Field projects: technical cooperation projects on renewable energy, energy security and energy efficiency and involving the Regional Infrastructure Integration Initiative of

South America and the Meso-America Project (1); utilities supply and services that promote economic efficiency, social equality and environmental sustainability (1).

Table 21.29 **Resource requirements: subprogramme 9**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	3 967.2	3 967.2	18	18
Non-post	258.5	253.5		
Subtotal	**4 225.7**	**4 220.7**	**18**	**18**
Extrabudgetary	1 250.0	1 250.0	1	
Total	**5 475.7**	**5 470.7**	**19**	**18**

21.96 The amount of $3,967,200 in post requirements would provide for 18 posts (1 D-1, 1 P-5, 3 P-4, 4 P-3, 3 P-2 and 6 Local level), as shown in table 21.29. The amount of $253,500 under non-post requirements would provide for general temporary assistance, consultants, experts and travel of staff.

21.97 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $1,250,000 will provide for non-post resources for travel of staff, consultants, other operational requirements and seminars. The subprogramme will take into consideration the internationally agreed Millennium Development Goals, in particular, Goal 7, on ensuring environmental sustainability, and, especially, its targets dealing with the integration of the principles of sustainable development into country policies and programmes and the reduction of the proportion of people without sustainable access to safe drinking water.

Subprogramme 10
Planning of public administration

Resources requirements (before recosting): $2,049,800

21.98 Substantive responsibility for the implementation of the subprogramme rests with the Latin American and Caribbean Institute for Economic and Social Planning, which serves as the ECLAC training centre. The Institute will work in close coordination with other divisions, subregional headquarters and national offices. The strategy will take into account the relevant provisions of the internationally agreed development goals, including those set forth in the outcomes of the major United Nations conferences and summits in the economic and social fields, the Millennium Declaration and the 2005 World Summit Outcome.

21.99 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 10 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.30 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve public sector management in the countries of the region with regard to economic and social planning, budgeting and local development

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened capacity of Latin American and Caribbean countries to adopt new approaches and address emerging issues regarding development planning at both the national and subnational levels, results-based budgeting and public administration	(a) (i) Increased number of public agencies and other public entities in the region (at the national or subnational levels) receiving technical cooperation services that have adopted policies and measures in line with ECLAC recommendations in the areas of development planning, budgeting and public administration *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 10 public agencies and other public entities in the region Target 2012-2013: 12 public agencies and other public entities in the region (ii) Increased number of participants acknowledging that they have benefited from the training activities of the subprogramme to improve their work in development planning, public administration and budgeting *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 200 participants Target 2012-2013: 250 participants (iii) Percentage of users acknowledging that they have benefited from the analysis and policy recommendations contained in *Public Management and Development in Latin America and the Caribbean* and other selected Latin American and Caribbean Institute for Economic and Social Planning publications

	Performance measures 2008-2009: not applicable Estimate 2010-2011: 75 per cent Target 2012-2013: 78 per cent
(b) Enhanced coordination, sharing of best practices and benchmarking among stakeholders and Governments in the region at both the national and subnational levels regarding public management of development strategies with emphasis on planning, budgeting and evaluation	(b) (i) Increased number of public agencies and other key stakeholders in the region (at national or subnational levels) participating in networks and seminars organized by the subprogramme where ECLAC recommendations in the areas of development planning, budgeting and public administration are disseminated *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 8 public agencies and other key stakeholders Target 2012-2013: 10 public agencies and other key stakeholders (ii) Increased percentage of participants in forums organized by the subprogramme who acknowledge having benefited from its activities and recommendations to improve their work in development planning, fiscal management and public administration at both the national and subnational levels of government *Performance measures* 2008-2009: 70 per cent Estimate 2010-2011: 75 per cent Target 2012-2013: 78 per cent

External factors

21.100 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community and, in particular, the States members of the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning will continue to assign priority to development planning, fiscal management and public administration, at both the national and subnational levels, taking into account the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including those contained in the Millennium Declaration and other agreements adopted at the main world summits and conferences in the economic and social spheres; and (b) the socio-economic and institutional environment in the

region remains stable or improves, with no significant external shocks or disruptions affecting the priorities of the programme of work.

Outputs

21.101 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of two meetings of the Presiding Officers of the Regional Council for Planning (2);

(ii) Ad hoc expert groups: meetings of experts on fiscal policy to examine experiences in planning, budgeting and evaluation in the countries of the region (2); meetings of experts to consider the experiences and policies relating to planning public policies and regional and local development in the countries of the region (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Public Management and Development in Latin America and the Caribbean*, 2012 and 2013 editions (2); studies on fiscal policy, budgeting and/or evaluation methodologies, planning in public policies, and local and regional development processes in Latin America and the Caribbean (6);

(ii) Non-recurrent publications: studies on planning in public policies, e-government, and local and regional development processes in Latin America and the Caribbean (3);

(iii) Technical material: regular updating and improvement of software to support training activities, databases on budgeting, local development strategies and related policy instruments in Latin America and the Caribbean (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of technical cooperation services to the countries of the region that request them in areas relating to local and regional development policies (1); planning, fiscal programming and budgeting, and evaluating policies, programmes and projects (1);

(ii) Training courses, seminars, workshops: international and national courses on: public finances; budgeting; preparation, management and appraisal of projects and logical framework; local economic development, territorial competitiveness and fiscal decentralization; and economic, social and sustainable development policies (15); international workshops on development planning, budgeting and public finance, and economic, social and sustainable development policies for public policymakers (2); partnership with at least one education entity or academic institution for the implementation of one postgraduate programme in planning and public management for development (1);

(iii) Field projects: technical cooperation projects on public planning and evaluation and local development strategies (1).

Table 21.31 **Resource requirements: subprogramme 10**

Category	*Resources (thousands of United States dollars)*		*Posts*	
	2010-2011	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 940.2	1 940.2	11	11
Non-post	107.6	109.6		
Subtotal	**2 047.8**	**2 049.8**	**11**	**11**
Extrabudgetary	5 650.0	5 780.0	9	10
Total	**7 697.8**	**7 829.8**	**20**	**21**

21.102 The amount of $1,940,200 in post requirements would provide for the continuation of 11 posts (1 P-5, 2 P-4 and 8 Local level) as shown in table 21.31. The amount of $109,600 for non-post requirements would provide for other staff costs, consultants, experts and travel of staff. The increase of $2,000 is due to an envisaged increase in the number of countries participating in the expert group meetings.

21.103 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $5,780,000 will provide for 10 posts, as reflected in table 21.31, and non-post resources for travel of staff, consultants, other operational requirements and seminars. The increase of $130,000 compared with the biennium 2010-2011 is due mainly to the appreciation of local currencies, in which some contributions are received, vis-à-vis the United States dollar. Extrabudgetary resources would be used to support the activities outlined in the outputs, including with the aim of addressing emerging issues, as demanded by member States and in response to the needs that arise in times of economic and social volatility. Special account will be taken of the relevant provisions of the Millennium Development Goals, in particular at the local levels and in relation to Goal 8, on the commitment to good governance.

Subprogramme 11
Statistics

Resource requirements (before recosting): $4,860,200

21.104 The Statistics Division will be responsible for the implementation of the subprogramme. It will work in close collaboration with all other ECLAC divisions and offices and support them through the provision and analysis of statistics and data.

21.105 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 11 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.32 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster the generation, use and incorporation of accurate, timely and relevant statistical information in economic, social and environmental development policies in countries of the region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Progress in the implementation of the Strategic Plan 2005-2015 of the Statistical Conference of the Americas	(a) (i) Increased percentage of compliance by countries of the region with the System of National Accounts and incorporated satellite accounts, in accordance with international recommendations and their own requirements, after receiving relevant technical support from ECLAC *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 70 per cent Target 2012-2013: 75 per cent (ii) Increased number of countries of the region having established indicators to follow up on the Millennium Development Goals after receiving relevant technical support from ECLAC *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 7 countries Target 2012-2013: 8 countries
(b) Increased technical capacity of Latin American and Caribbean countries to monitor economic, social and environmental trends and to formulate evidence-based policies	(b) (i) Increased number of countries that take action to implement ECLAC recommendations to monitor economic, social and environment trends and formulate evidence-based policies *Performance measures* 2008-2009: 5 countries Estimate 2010-2011: 7 countries Target 2012-2013: 8 countries

(ii) Increased number of downloads from the *Statistical Yearbook for Latin America and the Caribbean* and CEPALSTAT, the ECLAC consolidated online repository of economic, social and environmental databases in the region

Performance measures

2008-2009: 800,000 downloads

Estimate 2010-2011: 1,000,000 downloads

Target 2012-2013: 1,100,000 downloads

(iii) Increased number of users that acknowledge benefiting from the information contained in CEPALSTAT

Performance measures

(Percentage of users that acknowledge benefiting from the information contained in CEPALSTAT)

2008-2009: not applicable

Estimate 2010-2011: 70 per cent

Target 2012-2013: 75 per cent

External factors

21.106 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) socio-economic and institutional stability will prevail in the region, allowing the national statistical offices to continue functioning as normal and to make progress in their work; (b) the international community will continue to support the work of the Statistical Conference of the Americas of ECLAC and the priorities it sets for statistical development in the region in response to the specific needs and concerns of ECLAC member States in this field, to which end the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including those contained in the Millennium Declaration, will be taken into account; and (c) international agencies and organizations working in the region will support the coordination efforts aimed at increasing the efficiency and helpfulness of their statistical cooperation activities.

Outputs

21.107 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Statistical Conference of the Americas: servicing of the meetings of the Executive Committee of the Conference, including the preparation of reports on progress made and on the outputs of the programme of work defined by the Conference (2); and of the seventh meeting of the Statistical Conference of the Americas, including the

coordination and monitoring technical cooperation agreements for the development of statistics, the preparation of reports on the activities of the ECLAC secretariat and on outputs and advances in statistical development and international cooperation and the preparation of substantive documentation for presentation to the Conference (1);

(ii) Ad hoc expert groups: meeting of experts to analyse progress made in the field of environmental statistics and accounts (1); meeting of experts to analyse issues relating to the improvement of the organization of the national statistical offices and/or the national statistical systems (1); meeting of experts to analyse the progress made in the satellite accounts with respect to development priorities in the region (1); meeting of experts to make recommendations on ways to improve the harmonization and homogenization of social statistics and indicators, placing emphasis on the monitoring of the Millennium Development Goals and social cohesion (1); meetings of experts to evaluate the inclusion of new international recommendations on how to implement the System of National Accounts and adjust it to the characteristics of the economies in the region, within the framework provided by the Latin American Network of Experts on National Accounts (2); meetings of experts to make recommendations on promoting technical and methodological improvements to social information systems and household surveys (2); meeting of experts to promote and analyse the incorporation of the new international recommendations of statistics on foreign trade in goods and services (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Cuadernos Estadísticos de la CEPAL*, two issues during the biennium, on economic statistics (2); *Statistical Yearbook for Latin America and the Caribbean*, 2012 and 2013 editions (2);

(ii) Non-recurrent publications: study on the progress made in the region in implementing the new international recommendations on the upgrades of the System of National Accounts (1993 or 2008) or external sector statistics (1); study on the regional implementation of satellite and other accounts (1); study on the regional implementation of the recommendations on classification of goods and services in national and foreign trade (1); methodological and analytical studies on poverty, income inequality and social cohesion in the region (3); studies on best practices regarding the organizational set-up of national statistical systems relevant for Latin American and Caribbean countries (2); studies on progress made towards achieving the Millennium Development Goals and other internationally agreed development goals (2); studies on the situation of environmental statistics in the region and on the experience of environmental accounts (2);

(iii) Technical material: development, maintenance and updating of the CEPALSTAT system and the databases under direct responsibility of the Statistics Division, and coordination with other divisions on the activities relating to the maintenance of their databases (2);

(iv) Contribution to joint outputs: preparation of the statistical summary for the *Economic Survey of Latin America and the Caribbean*, 2011-2012 and 2012-2013 editions (2); preparation of the statistical summary for the *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2012 and 2013 editions (2); production of one or more chapters on poverty, inequality and related subjects and preparation, in conjunction with the Social Development Division, of statistical indicators for the annual editions of the *Social Panorama of Latin America*, 2012 and 2013 editions (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation services to member States and regional bodies, upon request, on: the harmonization of basic economic statistics and the implementation of the latest revised international nomenclature, as well as the System of National Accounts and its satellite accounts (1); household surveys, social indicators and statistics and the quantification and analysis of situations of poverty as part of the follow-up to the Millennium Development Goals (1); the development of systems for monitoring and modelling economic development and the design of analytical indicators (1); the development of the institutional organization of national statistical systems and national statistical offices (1); support for the development of environmental statistics (1);

(ii) Training courses, seminars, workshops: cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to the Millennium Development Goals, poverty, income distribution, social cohesion and vulnerability (1); the development of environmental statistics (1); the organization of national statistical systems (1);

(iii) Field projects: technical cooperation projects on environmental statistics (1); the organization of national statistical systems (1); monitoring of progress towards the achievement of the Millennium Development Goals and other internationally agreed development goals and on statistics and indicators relating to social cohesion and poverty (1); the International Comparison Programme, the regional programme to support countries of the region in the implementation of the 2008 System of National Accounts and to improve basic economic statistics through the application of the Luxembourg Recommendations on Global Implementation and Outreach for the System of National Accounts and the implementation of satellite accounts relating to specific sectors such as tourism and health (1).

Table 21.33 **Resource requirements: subprogramme 11**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 579.5	4 579.5	24	24
Non-post	285.7	280.7		
Subtotal	**4 865.2**	**4 860.2**	**24**	**24**
Extrabudgetary	900.0	1 020.0		2
Total	**5 765.2**	**5 880.2**	**24**	**26**

21.108 The provision of $4,579,500 in post requirements would provide for the continuation of 24 posts (1 D-1, 2 P-5, 3 P-4, 3 P-3 and 15 Local level) as shown in table 21.33. The amount of $280,700 for non-post requirements would provide for other staff costs, consultants, experts and travel of staff.

21.109 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $1,020,000 will provide for two posts, as reflected in table 21.33, and non-post resources for travel of staff, consultants, other project requirements and seminars relating to technical cooperation projects. The

increase of $120,000 compared with the biennium 2010-2011 is due mainly to the creation of 2 Local level posts, which are needed to provide project support. The extrabudgetary resources will be utilized to support the activities outlined in the outputs, with special attention given to the Statistical Conference of the Americas and the priorities it sets for statistical development in the region. The use of extrabudgetary resources continues to be determined by the General Assembly and the Economic and Social Council and the internationally agreed development goals, including those contained in the Millennium Declaration and the agreements adopted at major world economic and social summits and conferences.

Subprogramme 12
Subregional activities in Mexico and Central America

Resource requirements (before recosting): $8,028,400

21.110 The ECLAC subregional headquarters in Mexico will be responsible for the execution of the subprogramme, focusing on the countries of the Central American isthmus, Cuba, the Dominican Republic, Haiti and Mexico, and in close coordination with other ECLAC divisions and offices. The strategy to be followed will take special account of the relevant provisions of the internationally agreed development goals stemming from the major United Nations conferences and summits in the economic and social fields, including those deriving from the Millennium Declaration.

21.111 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 12 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.34 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To achieve dynamic growth and sustainable, inclusive and equitable development within a robust and democratic institutional framework and to fulfil the internationally agreed development goals, including those set forth in the Millennium Declaration

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened capacity of the countries in the subregion to address economic and social issues, particularly regarding equality and poverty eradication	(a) (i) Increased number of institutions in the subregion from Governments, the private sector or academia whose formulation of policies and measures in the areas of social and economic development consider ECLAC analysis and policy recommendations, particularly regarding equality and poverty eradication *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 6 institutions Target 2012-2013: 8 institutions

	(ii) Increased number of key stakeholders acknowledging that they have benefited from ECLAC products and services for economic and social policymaking, particularly regarding equality and poverty eradication *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 8 key stakeholders Target 2012-2013: 10 key stakeholders
(b) Increased technical capacities of the countries in the subregion to design or evaluate policies and measures in the areas of productive development, trade and integration	(b) (i) Increased number of institutions in the subregion whose formulation of policies and measures for productive development, trade and integration consider ECLAC analysis and policy recommendations *Performance measures* 2008-2009: not applicable Estimate 2010- 2011: 6 institutions Target 2012-2013: 8 institutions (ii) Increased number of key stakeholders surveyed acknowledging that they have benefited from ECLAC products and services in the areas of productive development, trade and integration *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 8 key stakeholders surveyed Target 2012-2013: 10 key stakeholders surveyed
(c) Increased technical capacities of the countries in the subregion to design or evaluate policies and measures for sustainable development, including energy, agriculture and climate change	(c) (i) Increased number of institutions in the subregion whose formulation of policies and measures for sustainable development, including agriculture, energy and climate change, consider ECLAC analysis and policy recommendations

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 6 institutions in the subregion

Target 2012-2013: 8 institutions in the subregion

(ii) Increased number of key stakeholders surveyed acknowledging that they have benefited from ECLAC products and services in the areas of sustainable development, including energy, agriculture and climate change

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 8 key stakeholders surveyed

Target 2012-2013: 10 key stakeholders surveyed

External factors

21.112 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community will be responsive to and supportive of the needs and concerns of ECLAC member States, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including those contained in the Millennium Declaration; and (b) socio-economic and institutional stability will prevail in the region with no major disruptions or external shocks.

Outputs

21.113 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Central American Development and Cooperation Committee: substantive servicing of the meeting of the Central American Economic Cooperation Committee, including the preparation of substantive documentation and reports (1);

(ii) Ad hoc expert groups: meeting of experts on the opportunities and challenges arising from environmental and climate change requirements in international markets for countries of the subregion (1); meeting of experts on the situation of renewable energy resources, diversification of non-renewable energy resources and opportunities for mitigating climate change (1); meeting of experts on trends in regional integration and trade agreements in the subregion (1); meeting of experts to consider programmes and policies for adapting to climate change and the impact of climate change on poverty, employment and labour productivity in rural areas of the subregion (1); meeting of

experts to consider social policy as a way to address poverty, inequality, employment and economic growth in the subregion (1); meeting of experts to draw a comparative analysis of the economic, social and environmental impacts of and institutional challenges posed by extreme natural events in the countries of the subregion, as well as the cost of mitigating the damage caused by such events (1); meeting of experts to discuss the role of integration initiatives related to policies for promoting selected sectors that provide greater added value in the subregion (1); meeting of experts to examine future prospects and the development of trade in the subregion with new partners, in particular Asian and South American countries (1); meeting of experts to examine policy options for equitably and sustainably mitigating the negative effects of, adapting to and reducing the vulnerability to climate change in selected sectors and countries in the subregion (1); meeting of experts to examine recent economic trends and the outlook for Central America, and related policy proposals (1); meeting of experts to review and advance the subregional energy integration agenda (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: study on trends and challenges in the agricultural sector in selected countries of the subregion with regard to productivity, rural incomes and competitiveness (1); study on trends in regional integration and trade agreements in the subregion (1); studies on recent economic developments and the prospects for the Central American subregion in 2011-2012 and 2012-2013 (the former to be completed in 2012, the latter in 2013) (2);

(ii) Non-recurrent publications: study on climate change adaptation, food security, poverty and inequality in rural areas in selected countries of the subregion (1); study on competition and competitiveness in the subregion (1); study on future prospects and the development of trade in the subregion with new partners, in particular Asian and South American countries (1); study on emerging issues and outlooks in economic development and macroprudential policies in the subregion (1); study on employment, social security and equality (1); study on key economic and social development issues and policy options in Haiti (1); study on opportunities arising from environmental and climate-change policy requirements in international markets, including the carbon footprint of trade in selected countries of the subregion (1); study on policies on income, transfers and social security in the subregion (1); study on progress made in the subregional energy integration strategy 2020 (1); study on selected service sectors of the subregion in international and subregional value chains (1); study on strengthening the capacity of Governments and civil society to incorporate economic and social rights into macroeconomic policy in selected countries of the subregion (1); comparative analysis of the economic, social and environmental impacts of and institutional challenges posed by extreme natural events in the countries of the subregion, as well as the cost of mitigating the damage caused by such events (1); study on the quality of education and employment (1); study on the situation of renewable energy resources, diversification of non-renewable energy resources and opportunities for mitigating the negative effects of climate change in the subregion (1); study on women's employment and labour productivity in rural areas in selected countries of the subregion (1); study to assess policy options for equitably and sustainably mitigating the negative effects of, adapting to and reducing the vulnerability to climate change in selected sectors and countries in the subregion (1); the role of integration initiatives related to policies for promoting selected sectors with greater added value in the subregion (1);

(iii) Booklets, fact sheets, wallcharts, information kits: annual report of the subregional headquarters in Mexico (2); "ECLAC Mexico: a subregional glance" (1); notes on economic developments in the countries of the subregion in 2011 and the outlook for 2012 (10); notes on economic developments in the countries of the subregion in 2012 and the outlook for 2013 (10);

(iv) Technical material: continuation of the process of institutionalizing and implementing the knowledge management strategy and of monitoring results on an annual basis with a view to updating and enriching the strategy (1); development and maintenance of a database of the economic, social and environmental costs of extreme natural disasters in the countries of the subregion (2); development of an online course for applying the methodology for the evaluation of the economic, social and environmental impacts of extreme natural disasters in the countries of the subregion (1); development, maintenance and regular updating of a database on climate change in the subregion (2); maintenance and regular updating of the database on the electric power sector in the countries of the subregion (2); maintenance and regular updating of the database on the hydrocarbons sector of the countries of the subregion (2); maintenance, updating and expansion of the Module to Analyse the Growth of International Commerce software program to analyse competitiveness (2); maintenance, updating and expansion of the database on social indicators of the countries of the subregion (2); maintenance, updating and expansion of the database on the economic statistics and national accounts of the countries of the subregion (2); maintenance, updating and expansion of the database on trade and integration of the countries in the subregion (2); maintenance, updating and improvement of the database for the agricultural sector of the countries in the subregion. Special consideration will be given to: food security indicators (2); updating the online course on macroeconomic policy and the incorporation of the economic and social rights perspective, particularly with regard to gender equality (1); and updating the methodology for the evaluation of the economic, social and environmental impacts of extreme natural disasters in the countries of the subregion (1);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of technical cooperation services to countries in the subregion and other relevant stakeholders, upon request, with regard to: strengthening their capacity to design and implement macroeconomic and prudential policies, economic integration and reconstruction and development (1); policies to strengthen institutional and technical capacities on employment, social security, income, transfers and education (1); sectoral policy, particularly on strategies and programmes to strengthen small and medium-sized enterprises, competitiveness of goods and services, productivity and the corresponding instruments of analysis (1); the energy sector, with particular focus on integration efforts, national and subregional strategic dimensions and the mitigation of the negative effects of climate change (1); integration processes at the hemispheric, regional or subregional level, trade negotiations and agreements (such as free trade agreements, including the Dominican Republic-Central America Free Trade Agreement), and issues of competitiveness and environmental requirements for trade (1); food security, sustainability, climate change and other issues relevant to the agricultural sector and rural areas (1); the prevention, mitigation and assessment of the economic, social and environmental impacts of extreme natural events (1); the impact and cost of climate change and national and subregional policy options for equitably and sustainably adapting and reducing the vulnerability to climate change, and the transition to low carbon economies (1);

(ii) Training courses, seminars, workshops: institutional strengthening and capacity-building through courses and workshops for the countries of the subregion and other relevant stakeholders on: the impact and cost of climate change and national and subregional policy options for equitably and sustainably adapting and reducing the vulnerability to climate change, and the transition to low carbon economies (1); the prevention, mitigation and assessment of the economic, social and environmental impacts of extreme natural events (1);

(iii) Field projects: technical cooperation projects on the participation of small and medium-sized enterprises in intraregional trade in Central America (1); the promotion of sustainable development in Latin America and the Caribbean (1); the incorporation of economic and social rights into macroeconomic policy in selected countries of the subregion (1); the overcoming of barriers to energy integration in Central America and South America (implementation of the Central American component) (1); the prevention of gender violence among indigenous populations in Mexico from an intercultural perspective (1); systems of innovation for Central America (1).

Table 21.35 **Resource requirements: subprogramme 12**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	7 742.8	7 548.8	43	42
Non-post	492.7	479.6		
Subtotal	**8 235.5**	**8 028.4**	**43**	**42**
Extrabudgetary	900.0	900.0	1	1
Total	**9 135.5**	**8 928.4**	**44**	**43**

21.114 The provision of $7,548,800 for post requirements would provide for 42 posts (1 D-1, 2 P-5, 7 P-4, 8 P-3, 4 P-2 and 20 Local level), as shown in table 21.35. The decrease of $194,000 is due to the abolition of one P-2 post. The amount of $479,600 for non-post requirements would provide for other staff costs, consultants, experts and travel of staff. The decrease of $13,100 relates to the reduced need for staff to travel following the identification of outputs for which analysis and consultations with State representatives could be done through videoconferencing.

21.115 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $900,000 will provide for 1 post as reflected in table 21.35, and non-post resources for travel of staff, consultants, other project requirements and seminars relating to technical cooperation projects. The resources will enable the subprogramme to respond to the new needs and demands expressed by member States, such as those in ECLAC resolution 647 (XXXIII), on South-South cooperation, in which the secretariat was called upon to continue to analyse new alternatives for generating the volume of resources necessary for financing the development of the countries of Latin America and the Caribbean; ECLAC resolution 649 (XXXIII), on the Statistical Conference of the Americas of the Economic Commission for Latin America and the Caribbean, in which the need to develop technically independent, impartial and objective national statistical systems was noted; and ECLAC resolution 650 (XXXIII), in which the Executive Secretary was requested to conduct studies and formulate public policy proposals, in close cooperation with policymakers, with a view to building national economic and social development capacities.

Subprogramme 13
Subregional activities in the Caribbean

Resource requirements (before recosting): $6,482,900

21.116 Responsibility for the implementation of the subprogramme rests with the ECLAC subregional headquarters for the Caribbean, who are expected to work in close coordination with the rest of the ECLAC system. The strategy applied by the subprogramme will focus on continuing to provide technical secretariat services and support to the Caribbean Development and Cooperation Committee, a subsidiary body of ECLAC, in guiding the work of the subregional headquarters to assist the countries of the subregion in the follow-up and fulfilment of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States. Efforts under the subprogramme will also seek to facilitate the active engagement of countries of the subregion in the follow-up to global conferences and to establish comprehensive frameworks for monitoring, evaluating and reporting on progress made and gaps in the achievement of the Millennium Development Goals and other internationally agreed development goals.

21.117 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 13 of programme 17 of the strategic framework for the period 2012-2013.

Table 21.36 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

Objective of the Organization: To achieve economic transformation, social resilience and environmental sustainability in the Caribbean subregion and enhance the subregion's cooperation with Latin America

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened capacities of policymakers from countries in the subregion to formulate, implement and monitor measures to overcome development challenges and promote economic diversification and social transformation	(a) (i) Increased number of government institutions, policymakers and stakeholders from the private sector and academia acknowledging that they have benefited from ECLAC products and services to promote economic development and social transformation *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 6 government institutions, policymakers and stakeholders from the private sector and academia Target 2012-2013: 8 government institutions, policymakers and stakeholders from the private sector and academia

(iii) Increased number of countries formulating or adopting policy measures in the areas of economic and social development, trade and the environment that take into account ECLAC recommendations

Performance measures

2008-2009: 5 countries

Estimate 2010-2011: 9 countries

Target 2012-2013: 10 countries

(b) Enhanced capacity and technical expertise in countries of the subregion to follow up on the major international agreements in the economic, social and environmental fields, including the follow-up to the Mauritius Strategy for the Further Implementation of the Programme of Action for Sustainable Development of Small Island Developing States

(b) (i) Increased number of policies, programmes and measures adopted to follow up on the major international agreements in the economic, social and environmental fields, including the follow-up to the Mauritius Strategy in line with ECLAC recommendations

Performance measures

2008-2009: 4 policies, programmes and measures

Estimate 2010-2011: 7 policies, programmes and measures

Target 2012-2013: 9 policies, programmes and measures

(ii) Increased number of governmental institutions and other stakeholders acknowledging that they have benefited from ECLAC technical cooperation to follow up on the major international agreements in the economic, social and environmental fields, including disaster risk management and the follow-up to the Mauritius Strategy

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 6 government institutions and other stakeholders

Target 2012-2013: 8 government institutions and other stakeholders

(c) Enhanced capacity of Caribbean Governments and institutions to promote intraregional and interregional cooperation and integration	(c) (i) Increased number of Caribbean institutions and Governments taking action to promote intraregional and interregional cooperation and integration in line with ECLAC recommendations *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 6 institutions Target 2012-2013: 8 institutions (ii) Increased number of regional initiatives adopted to promote intraregional and interregional cooperation and integration reflecting the Commission's technical inputs *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 6 regional initiatives Target 2012-2013: 8 regional initiatives

External factors

21.118 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the excellent rapport and trust existing between Caribbean Development and Cooperation Committee and the key national authorities are maintained and strengthened; and (b) the collaboration and cooperation existing between regional and international organizations operating in the subregion, which are crucial to the overall success of the subprogramme, are further strengthened.

Outputs

21.119 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Caribbean Development and Cooperation Committee:

a. Substantive servicing of meetings: meeting of the Monitoring Committee of the Caribbean Development and Cooperation Committee (1); session of the Caribbean Development and Cooperation Committee (1);

b. Parliamentary documentation: reports on issues for consideration by the Caribbean Development and Cooperation Committee and its Monitoring Committee (1);

(ii) Ad hoc expert groups: Caribbean development round table (1); meeting of experts on challenges to social development and the status of monitoring and reporting on the Millennium Development Goals in the Caribbean (1); meeting of experts on modelling methodologies and practices to guide macroeconomic policies to enhance growth and

efficiency while reducing economic vulnerability (1); meeting of experts on monitoring progress in the implementation of trade, finance and development cooperation agreements in the Caribbean (1); meeting of experts on new technologies, including energy efficiency and renewable energy technologies, with respect to development and the reduction of greenhouse gas emissions in the Caribbean (1); meeting of experts on population projection structures and the implication for social safety nets (1); meeting of experts on the information society and knowledge-based economy (1); meeting of experts on the diversification of the services sector in the Caribbean (1); meeting of the Technical Advisory Committee of the Regional Coordination Mechanism to facilitate the periodic review of the implementation of the Mauritius Strategy (1); meeting of experts on unpaid work and gender in the Caribbean (1); meeting of experts to review the findings of statistical surveys in the Caribbean (1); meeting of experts to review the findings of the recently conducted 2011 round of population and housing censuses in the Caribbean (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: annual publication of the *Economic Survey of the Caribbean* (2); publication of the *Caribbean Development Report* (1);

(ii) Non-recurrent publications on developing modelling methodologies and practices to guide macroeconomic policies to enhance growth and efficiency while reducing economic vulnerability (1); monitoring progress in the implementation of trade, finance and development cooperation agreements in the Caribbean (1); new technologies, including energy efficiency and renewable energy technologies, with respect to development and the reduction of greenhouse gas emissions in the Caribbean (1); the information society and knowledge-based economy (1); the analysis and dissemination of the main policy findings of statistical surveys, censuses and other data-gathering exercises carried out in the Caribbean (1); the challenges to social development and the status of monitoring and reporting on the Millennium Development Goals in the Caribbean (1); current population projections and implications for social safety nets (1); the diversification of the services sector in Caribbean countries (1); the implementation of the Mauritius Strategy (1); unpaid work and gender in the Caribbean (1);

(iii) Booklets, fact sheets, wallcharts, information kits: preparation of public education material and information on issues highlighted in the Mauritius Strategy, including tourism, energy and climate change (1); publication of the quarterly bulletin *UN Focus on the Caribbean* (eight issues in the biennium, in English only) (2); semi-annual policy briefs on development issues in the Caribbean (4);

(iv) Technical material: updating and maintenance of databases on household survey data sets and the Caribbean Knowledge Management Centre (2); updating and maintenance of databases on sustainable development (2); updating and maintenance of databases on trade statistics and selected statistical indicators (2); updating and maintenance of databases on women and men in decision-making and on the Millennium Development Goals in the Caribbean (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation and assistance to countries, upon request, on macroeconomic policies and regional integration (1); policies to promote environmental technologies, disaster preparedness and risk reduction (1); social, population and gender policies in the region (1); statistics and national strategies on knowledge-based economies (1);

(ii) Training courses, seminars, workshops: training course on the development and implementation of a knowledge management strategy for the information society and knowledge-based economy (1); training course on the development of gender indicators and the collection of data on gender (1); training course to develop the analytical capacity needed to implement trade, finance and development cooperation agreements in the Caribbean (1);

(iii) Field projects: technical cooperation projects on the review of the economics of climate change in the Caribbean (1); to monitor the status of the Caribbean's information society (1); on the International Comparison Programme (1).

Table 21.37 **Resource requirements: subprogramme 13**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 098.7	6 023.5	36	35
Non-post	470.5	459.4	—	—
Subtotal	**6 569.2**	**6 482.9**	**36**	**35**
Extrabudgetary	1 100.0	1 100.0	1	1
Total	**7 669.2**	**7 582.9**	**37**	**36**

21.120 The amount of $6,023,500 in post requirements would provide for the continuation of 35 posts (1 D-1, 1 P-5, 6 P-4, 5 P-3, 4 P-2 and 18 Local level), as shown in table 21.37. The decrease of $75,200 is due to the abolition of one Local level post. The amount of $459,400 for non-post requirements relates to other staff costs, consultants, experts and travel of staff. The decrease of $11,100 relates to lower travel costs due to the conduct of back-to-back missions, partly offset by an increase in requirements needed to convene an increased number of participants to ad hoc expert group meetings.

21.121 During the biennium 2012-2013, expected extrabudgetary resources in the amount of $1,100,000 will provide for 1 post, travel of staff, consultants, other project requirements and seminars relating to technical cooperation projects, specifically for implementing recommendations aimed at strengthening the role of ECLAC in the Caribbean, for providing the necessary technical assistance to member States to support the implementation in the Caribbean of the Mauritius Strategy, and for implementing the Barbados Programme of Action for the Sustainable Development of Small Island Developing States. Special account will be taken of the relevant provisions of the Millennium Development Goals, in particular Goal 1, on eradicating extreme poverty and hunger, Goal 3, on promoting gender equality and empowering women, Goal 7, on ensuring environmental sustainability, and Goal 8, on developing a global partnership for development, especially the target on addressing the special needs of landlocked countries and small island developing States.

D. Programme support

Resource requirements (before recosting): $39,789,300

21.122 The activities carried out under programme support comprise conference services, library services, management of technical cooperation activities and administration and common services.

21.123 Conference services cover functions related to the provision of substantive services for the meetings of the intergovernmental organs of ECLAC, the provision of conference services to ECLAC and the publications programme and the distribution of ECLAC and United Nations Headquarters publications. Library services include providing information services to ECLAC staff members and other users of the library, the periodical publication of bulletins and bibliographies and the provision of online services to remote users. Furthermore, the ECLAC library acts as the United Nations depository library in Chile, holding copies of all the official documentation produced by the Organization. The technical cooperation activities are formulated to complement the activities carried out with regular budget resources. This component aims to strengthen and expand the economic and social research agenda and to apply research findings to the provision of advisory services and training for the benefit of ECLAC member States. Administration and common services include the provision of the overall management and coordination of administrative services, policy formulation and the establishment of managerial and administrative guidelines at ECLAC, human resource management, financial management, general support services, support and administration of the Organization's Integrated Management Information System (IMIS), language training and electronic information activities.

Outputs

21.124 During the biennium 2012-2013 the following final outputs will be delivered:

(a) Conference services: the activities are carried out by the Documents and Publications Division in Santiago and the Editorial, Documents and Conference Services. They relate to the provision of technical services to the meetings of policymaking organs of ECLAC and the meetings of other intergovernmental bodies held under its auspices; the provision of conference services to the meetings of policymaking organs of ECLAC and the meetings of other intergovernmental bodies held under its auspices, including translation, interpretation, editing and verbatim reporting; the publications programme and the distribution of ECLAC publications; and collaboration with the United Nations Sales Unit in the commercial distribution of United Nations publications;

(b) Library services: library services are provided to ECLAC staff members and other users by the libraries in Santiago and Mexico City. Activities include the publication of bulletins and bibliographies; the provision of services to remote users through the Internet; the fulfilment of the role of United Nations depository library in Chile; the establishment of agreements and cooperation with other libraries in the subregion; the dissemination of the substantive documentation of ECLAC; the processing of external bibliographic resources and information in support of the substantive activities of the Commission in the subregion; answering reference queries; the publication of bulletins and bibliographies, on paper and through electronic means; and the daily updating of that section of the ECLAC website which pertains to the library;

(c) Management of technical cooperation activities: the activities are carried out by the Project Management Unit of the Programme Planning and Operations Division. ECLAC technical cooperation activities are formulated to complement activities carried out with regular budget resources. The regular programme of technical cooperation (section 23 of the budget) is also managed by the Programme Planning and Operations Division in ECLAC to bring programmatic and substantive coherence to both those components of the technical cooperation programme carried out by ECLAC that are funded from the regular budget and extrabudgetary resources. Both components are part of a programme designed with a holistic approach and driven by the same set of substantive and programmatic priorities at the department level; they complement each other and are shaped by common logical framework

models at the subprogramme level. The technical cooperation programme is geared to strengthening and expanding the economic and social research agenda and to applying research findings to the provision of advisory services and training for the benefit of ECLAC member States. It plays an active role in integrating substantive activities financed from extrabudgetary funds with those financed from the regular budget. It also aims to maintain a balance between substantive research and operational activities. The anticipated outputs during the biennium are the following:

(i) Publication of reports on the activities carried out by ECLAC to support and/or promote: technical cooperation among developing countries at the regional, subregional and national levels; institutional arrangements for existing technical cooperation activities in developing member States of ECLAC; and the carrying out of operational activities in the region to promote interregional cooperation;

(ii) Coordination with the technical cooperation focal points in other regional commissions for the promotion of interregional cooperation activities;

(iii) Consultation with other regional organizations that carry out technical cooperation activities in Latin America and the Caribbean to identify priorities to be included in the regional programme;

(iv) Collaboration with substantive units in the ECLAC system and subregional offices for the preparation and implementation of projects to promote and support technical cooperation among developing countries;

(v) Provision of assistance to Governments in the identification of technical and cooperation demands and opportunities and in the preparation of project proposals;

(vi) Preparation of project agreements and proposals in accordance with the operational and financial rules and procedures established by the contributing organization, institution or Government and by the United Nations;

(vii) Preparation of budgets for extrabudgetary activities;

(viii) Monitoring of project implementation;

(ix) Administration of extrabudgetary funds in close collaboration with the substantive units responsible for the implementation of the relative projects;

(d) Administration and common services: the main activities of the Division of Administration at ECLAC in Santiago are the following: (a) overall management and coordination of administrative services, policy formulation, establishment of managerial and administrative guidelines at ECLAC and oversight of administrative activities at the ECLAC subregional headquarters in Mexico City and Port of Spain and in five national offices; (b) human resources management: recruitment, placement and career development of staff, staff administration and post classification, maintenance of the classification system for General Service posts established under the relevant administrative instruction (see ST/AI/1998/9; see also ST/AI/410 and Corr.1), management of the internship programme, and provision of medical and employee assistance, general advice and individual counselling; (c) financial management and control through the establishment of procedures for the control and maintenance of regular budget and extrabudgetary funds, the implementation of financial regulations and rules and financial reporting and accounting, including treasury services; (d) general support services, including communications, transportation, procurement, facilities management and maintenance, and archives and records management; (e) language training at all ECLAC duty stations (excludes training activities funded centrally and directed

by the Office of Human Resources Management); (f) IMIS support and maintenance; and (g) carrying out of electronic information activities by the Electronic Information Section in consultation with the ECLAC Information Management Committee, whose main activities are to advise the Executive Secretary on policy formulation for the automation processes at ECLAC, including with regard to the allocation of material and financial resources, to provide technical advice and support services on substantive areas, thus ensuring the appropriate functioning of the ECLAC automation platform, including the website, the Internet, communications and IMIS services; supervise the maintenance of ECLAC computer hardware and ensure the security of the Commission's information systems.

Table 21.38 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	28 270.5	27 401.5	190	185
Non-post	13 059.1	12 387.8		
Subtotal	**41 329.6**	**39 789.3**	**190**	**185**
Extrabudgetary	750.0	1 350.0	10	10
Total	**42 079.6**	**41 139.3**	**200**	**195**

21.125 The amount of $27,401,500 in post requirements would provide for 185 posts (1 D-1, 6 P-5, 10 P-4, 10 P-3, 14 P-2, 2 National Officer and 142 Local level), as shown in table 21.38 above. The decrease of $869,000 is due to the abolition of 1 P-4 (temporary), 1 P-2 and 3 Local level posts, as part of an efficiency measure undertaken by ECLAC.

21.126 The amount of $12,387,800 for non-post requirements would include resources for other staff costs, travel of staff, contractual services (including language teachers) and overall operating requirements. The net decrease of $671,300 is a result of lower communications costs owing to the implementation of the new telephone system, lower requirements under supplies and materials (based on expenditure patterns) and under equipment (based on the decision to delay the scheduled replacement of ECLAC furniture and information technology equipment) partly offset by requirements related to business continuity.

21.127 During the biennium 2012-2013, expected extrabudgetary resources amounting to $1,350,000, will be utilized to cover programme support costs related to various technical cooperation projects. The increase of $600,000 compared with the biennium 2010-2011 is due to the need for more full-time positions compared with the previous period.

Table 21.39 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/7, chap. II, part V)	
The Committee requests that information on activities related to the advancement of women be provided in the proposed programme budget for 2012-2013 (para. V.59).	The Division for Gender Affairs of ECLAC carries out normative and analytical work and provides assistance to countries in the area of gender mainstreaming and guidance on the promotion of gender equality within ECLAC.
Office of Internal Oversight Services (AN2010/730/01)	
ECLAC should initiate revision of ST/SGB/2000/5 to reflect organizational changes that have occurred since the year 2000 (recommendation 1, AN2010/730/01).	ECLAC accepted recommendation 1 and plans to implement it by 1 June 2011. Recommendation 1 remains open pending provision of a copy of a newly published bulletin of the Secretary-General.
The ECLAC Executive Secretary should assess the level of resources (number of posts and their descriptions and grades) required for the executive direction and management function, and take steps to obtain any additional resources required for the successful discharge of this function (recommendation 2, AN2010/730/01).	ECLAC accepted recommendation 2 and plans to implement it by 31 December 2011. Recommendation 2 remains open pending provision of documentation showing that it has been implemented.
The ECLAC Executive Secretary should take steps to: (a) limit to the extent necessary the number of staff reporting to her; and (b) delegate additional responsibilities to the Deputy Executive Secretary, as appropriate (recommendation 3, AN2010/730/01).	ECLAC accepted recommendation 3 and plans to implement it by 31 January 2011. Recommendation 3 remains open pending provision of evidence of a new organization chart and an internal memorandum establishing the reporting lines and distribution of tasks within the Office of the Executive Secretary.
The Executive Office of the Secretary-General should consider issuing a directive requiring the inclusion of the regional commissions in all emergency response coordination forums to ensure that long-term economic and social development concerns are taken into consideration (recommendation 4, AN2010/730/01).	The Executive Office of the Secretary-General accepted the recommendation indicating that it would need to consult with relevant parties to define the mode of engagement of the regional commissions, tailoring to regional specificities and discuss how to enhance collaboration in recovery on policy and operational issues.
ECLAC should prepare an action plan to address significant recommendations of the evaluation reports relating to the Caribbean subregion to ensure its relevance there (recommendation 5, AN2010/730/01).	ECLAC accepted recommendation 5 and plans to implement it by 1 June 2011.

Brief description of the recommendation	*Action taken to implement the recommendation*
ECLAC should ensure that there are adequate resources to conduct targeted internal evaluations in its biennial evaluation plan to enhance its relevance (recommendation 6, AN2010/730/01).	ECLAC accepted recommendation 6 but requested correction of factual information indicating that ECLAC had had biennial evaluation plans since 2000.
ECLAC should reverse $283,734 from section 33 to section 20 in accordance with the Controller's instructions once the allotments are issued under section 20 (recommendation 7, AN2010/730/01).	ECLAC accepted recommendation 7 and plans to implement it by 31 December 2011.
ECLAC should take the steps necessary to improve its performance against human resources action plan targets (recommendation 8, AN2010/730/01).	ECLAC accepted recommendation 8 and plans to implement it by 1 July 2011.
ECLAC should review its practice of insisting on the Spanish language requirement for all posts in its headquarters and identify posts for which this requirement would not be insisted upon, in order to improve the geographical representation of its staff (recommendation 9, AN2010/730/01).	ECLAC accepted recommendation 9 and stated that it had already removed this requirement for most posts in its subregional office in the Caribbean and for many P-2 positions. ECLAC plans to implement the recommendation by 1 July 2011.
ECLAC should develop a plan to address the uneven geographical and gender distribution of consultants from the Caribbean and other regions of the world (recommendation 10, AN2010/730/01).	ECLAC accepted recommendation 10 and stated that while an even geographical distribution might be desirable, the main focus is on the specific knowledge and experience of the consultants in the region, which, by default, somewhat favour individuals from the region. ECLAC will, however, develop a plan to improve geographical and gender distribution. ECLAC plans to implement the recommendation by 31 December 2011.
ECLAC should conduct periodic staff surveys to capture staff concerns and take any remedial action necessary (recommendation 11, AN2010/730/01).	ECLAC accepted recommendation 11 and plans to implement it by 1 July 2011.
ECLAC should clearly establish its knowledge management objectives and a governance system and seek necessary resources for its implementation (recommendation 12, AN2010/730/01).	ECLAC accepted recommendation 12 and plans to implement it by 31 December 2011.

Brief description of the recommendation	*Action taken to implement the recommendation*
ECLAC should update and approve its business continuity plan incorporating the lessons learned checklist, and implement the recommendations of the "after-action report" (recommendation 13, AN2010/730/01).	ECLAC accepted recommendation 13 and plans to implement it by 1 June 2011.
ECLAC should develop business continuity plans for its subregional and national offices (recommendation 14, AN2010/730/01).	ECLAC accepted recommendation 14 and plans to implement it by 1 July 2011.
ECLAC should review the General Services section's organization structure in order to segregate requisitioning, procurement, and receiving and inspection functions (recommendation 15, AN2010/730/01).	ECLAC accepted recommendation 15 and stated that the General Services section had been reorganized after the visit of the auditors, as at 1 October 2010.

Economic Commission for Latin America and the Caribbean
Organizational structure and post distribution for the biennium 2012-2013

Abbreviations: RB, regular budget; LL, Local level; XB, extrabudgetary; OL, Other level; NO, National Officer; USG, Under-Secretary-General.

* Includes national offices.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

Paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 1: linkages with the global economy, regional integration and cooperation			
A/64/6, para. 20.43 (a) (i)	One meeting of experts to examine the impact of the system of multilateral trade rules on the economic evolution of the countries of the region, their national trade strategies and regional integration	1	Completed. This output has been replaced by a more specific output for 2012-2013: "meeting of experts to examine the relationship between the system of multilateral trade rules, the administration of free-trade agreements and participation in global value chains"
A/64/6, para. 20.43 (b) (i)	Study on recent developments in international negotiation processes and their impact on the Brazilian economy	1	Completed. This output has been replaced by a more specific output for 2012-2013: "study on the trends and prospects regarding the economic relations between Brazil and its main trading partners from the Group of Twenty"
A/64/6, para. 20.43 (b) (i)	Study on the impact on specific markets of multilateral rules, particularly concerning the technical, health and phytosanitary barriers to trade and the protection of intellectual property	1	Completed. This output has been replaced by a more specific output for 2012-2013: "study on new factors having a bearing on competitiveness and on public policies for the promotion of competitiveness and innovation"
Subtotal		**3**	
Subprogramme 2: production and innovation			
A/64/6, para. 20.49 (b) (i)	Study on production and innovation networks at the national and local levels in selected subsectors and countries in the region	1	Completed. This study has been replaced by a more specific output for 2012-2013: "studies on innovation and technology strategies in the agro-industrial sector"

Paragraph	*Output*	*Quantity*	*Reason for discontinuation*
A/64/6, para. 20.49 (b) (i)	Study on the comparison of the strategies and presence of transnational corporations and major national firms in the region	1	Completed. This study has been reformulated to have a broader scope for 2012-2013: "study on the dynamics of transnational corporations and large national firms in the region"
A/64/6, para. 20.49 (b) (i)	Study on the productive capacities and performance of selected economic agents as well as their linkages in local, national and international markets	1	The study has been reformulated for 2012-2013: "study on capabilities and performance of selected economic agents, as well as their linkages with local, national and international markets"
A/64/6, para. 20.49 (b) (iii)	Development and dissemination of information on ICT	2	Completed. The information on information and communications technology was developed and distributed with extrabudgetary resources that will not be available in 2012-2013
A/64/6, para. 20.49 (b) (iii)	Maintenance and updating of the Industrial Performance Analysis Program (PADI)	2	The PADI database will form part of another database and will therefore not constitute a standalone output
A/64/6, para. 20.49 (b) (iii)	Maintenance and updating of the legal framework for and the statistical information on foreign direct investment in Latin America and the Caribbean	2	Completed. This output has been reformulated to have a broader scope for 2012-2013: "development, maintenance and updating of statistical information on the investments and corporate activity of the main economic agents in the region"
Subtotal		**9**	
Subprogramme 3: macroeconomic policies and growth			
A/64/6, para. 20.55 (b) (i)	Study on a high priority aspect of fiscal policy in the region	1	This output was inadvertently categorized as a recurrent publication in the proposed budget for 2010-2011 and has been reformulated as a non-recurrent publication for 2012-2013 with the following title: "study on a high priority fiscal policy issue in the region"

Paragraph	Output	Quantity	Reasons for discontinuation
A/64/6, para. 20.55 (b) (i)	Study on a high priority issue relating to the economic situation in Latin America and the Caribbean	1	This output was inadvertently categorized as a recurrent publication in the proposed budget for 2010-2011 and has been reformulated as a non-recurrent publication for 2012-2013 with the following title: "study on a high priority aspect relating to the economic situation in Latin America and the Caribbean"
Subtotal		**2**	
Subprogramme 6: mainstreaming the gender perspective in regional development			
A/64/6, para. 20.67 (c) (ii)	Support, at their request, of countries of the region, for training activity provided by governmental agencies, non-governmental organizations, universities and academic centres in the areas of methodologies relating to the formulation and measurement of gender-related indicators, gender mainstreaming in development, and government policy	1	This output has been reformulated as a training activity with the following title: "development of a training programme on gender-related public policies that addresses the needs of Government agencies"
Subtotal		**1**	
Subprogramme 7: population and development			
A/64/6, para. 20.73 (b) (i)	Four issues of the *Demographic Observatory*	2	The number of issues of this output has been reduced from four in 2010-2011 to two in 2012-2013 because the information presented in this publication is updated and disseminated regularly through the subprogramme's website and online databases
Subtotal		**2**	
Subprogramme 8: sustainable development and human settlements			
A/64/6, para. 20.85 (b) (i)	Study on changes in urban development patterns and environmental trends in countries of Latin America and the Caribbean	1	Completed. This output has been reformulated to have a narrower scope for 2012-2013: "study on public policies for low carbon cities"

Paragraph	Output	Quantity	Reasons for discrepancy
A/64/6, para. 20.85 (b) (ii)	Study on the economic and environmental implications of relevant international agreements for the countries of the region	1	Completed. This output has been reformulated to have a narrower scope for 2012-2013: "study compiling best practices regarding access to information and participation in environmental matters in the light of the Rio Declaration on Environment and Development"
A/64/6, para. 20.85 (c) (i)	Advisory services in various areas relating to public policies and their links to sustainable development, urban sustainability and disaster impact assessment	1	This output has been replaced by the provision of specific advisory services in relation to three areas: methodologies to measure progress made towards sustainable development; risk reduction and adaptation; public policies and their links to sustainable development and urban sustainability
Subtotal		**3**	
Subprogramme 11: statistics			
A/64/6, para. 20.97 (c) (i)	Provision of technical cooperation services to member States and regional bodies, upon request, in the development of systems for monitoring and modelling economic development and the design of analytical indicators	1	This output will continue under subprogramme 3, Macroeconomic policies and growth
Subtotal		**1**	
Subprogramme 12: subregional activities in Mexico and Central America			
A/64/6, para. 20.103 (a) (ii)	Meeting of experts to consider the integration of issues relating to poverty and inequality in the subregion	1	Completed. This output has been replaced by the following: "meeting of experts to consider social policy as a way to address poverty, inequality, employment and economic growth in the subregion"
A/64/6, para. 20.103 (b) (i)	Studies on economic developments in the countries of the subregion in 2009 and the outlook for 2010	10	Completed. These outputs have been replaced by a series of more in-depth technical reports and notes on economic development in the subregion, to be published annually

Paragraph	Output	Quantity	Reason for discontinuation
A/64/6, para. 20.103 (b) (i)	Study on the competitiveness of selected productive sectors in countries of the subregion	1	Completed. Updated information on this output will be included in the output "study on trends and challenges in the agricultural sector in selected countries of the subregion with regard to productivity, rural incomes and competitiveness"
A/64/6, para. 20.103 (b) (iii)	Updating and expansion of the database on the industrial sector in the countries of the subregion	2	This output will be included in the database on the economic statistics and national accounts of the countries of the subregion
Subtotal		**24**	
Subprogramme 13: subregional activities in the Caribbean			
A/64/6, para. 20.109 (b) (i)	An examination of the critical areas in the provision of social services and economic security programmes, particularly for vulnerable populations	1	Completed. This output was inadvertently categorized as a recurrent publication in the proposed budget for 2010-2011
A/64/6, para. 20.109 (b) (i)	Study on the linkages between gender equality, poverty and the achievement of the Millennium Development Goals and other internationally agreed development goals	1	Completed. This output was inadvertently categorized as a recurrent publication in the proposed budget for 2010-2011
A/64/6, para. 20.109 (b) (i)	Study to assess the degree of implementation of various programmes of action in the area of population and development and prevailing constraints	1	Completed. This output was inadvertently categorized as a recurrent publication in the proposed budget for 2010-2011
Subtotal		**3**	
Grand total		**48**	